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VOLUME IIA:
DEPARTMENT BUDGET DETAIL

FOR FISCAL YEAR 1993-94

PUBLIC PROTECTION
GENERAL ADMINISTRATION
& FINANCE

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DETAILED DEPARTMENT BUDGETS

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San Francisco (Calif.)

Department budget detail
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1989-

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OVERVIEW

DETAILED DEPARTMENT BUDGETS
Volume II

There are two volumes in the MAYOR'S BUDGET BOOK. Volume I summarizes all programs within departments. Volume II details departmental revenues and expenses by funding source, and details positions and equipment requests. In addition there is a Budget Summary which includes the Mayor's Message and City-wide Revenue and Expenditure Reports.

This overview explains Volume II.

Volume IIA contains Public Protection and General Administration and Finance Departments.

Volume IIB contains Human Welfare and Neighborhood Development and Community Health and Culture and Recreation Departments.

Volume IIC contains Public Works, Transportation and Commerce Departments and the Capital Budget.

There are four reports for each department, presented in the following sequence:

REPORT 7300 – DEPARTMENT REVENUES shows the amount a department is budgeted to collect in each of its revenue accounts, displayed by Fund.

REPORT 7310 – EXPENDITURES BY CATEGORY AND OBJECT lists expenditures by major categories within each funding source.

REPORT 7330 – POSITION DETAIL lists all position classifications proposed for funding. The number of positions is presented with the corresponding total annual expense. The revised budget for the prior year is displayed; the departmental request for the budget year is shown; and the Mayor's recommended budget is presented.

REPORT 7340 – EQUIPMENT DETAIL lists items of equipment requested by each department, broken into departmental programs. The report lists each proposed purchase by a control number of six characters. The last character is either "Z", which means the equipment is new, or "Y", which means the equipment will be a replacement. The equipment is described and price and number of items is shown with total cost.

The equipment detail report shows only the proposed budget year. Reports 7300 and 7310 display Actual experience from the fiscal year two years prior to the proposed budget year. Prior Year Original Budget, Revised Budget, and First Six Months Actual experience are shown. The proposed Fiscal Year shows Department "Unstandardized" Request with Mayor's Recommended Budget in "Unstandardized" and "Standardized" columns. "Standardized" means that salary increases are included. "Unstandardized" means that salary increases, if any, are not included.

PUBLIC PROTECTION

DEPARTMENTAL REVENUES

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 04 DISTRICT ATTORNEY

SUB-OBJECT TITLE	F/Y 1991-92 ACTUAL	FISCAL YEAR 1992-93 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1993-94 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FUND GROUP/FUND 01001 GENERAL FUND								
5312 CONSUMER P	101,359	310,000	310,000	0	310,000	125,000	125,000	-185,000
5403 INTEREST E	599	0	0	92	0	0	0	0
6209 SUPPORT EN	1,827,466	2,559,078	2,559,078	846,185	2,693,976	2,693,976	2,693,976	134,898
6299 MISC FEDER	70,392	0	0	0	0	0	0	0
6318 CHILD SUPP	0	0	0	6,415	42,895	42,895	42,895	42,895
6319 CHILD SUPP	5,153,330	0	0	1,308,753	7,159,074	7,159,074	7,159,074	7,159,074
7099 OTHER GENE	22,739	24,000	24,000	7,651	24,000	24,000	24,000	0
9299 MISCELLANE	86,306	0	0	0	0	0	0	0
TOTAL:FG/FD 01001	7,262,191	2,893,078	2,893,078	2,169,096	10,229,945	10,044,945	10,044,945	7,151,867
FUND GROUP/FUND 01013 GRANT FUND								
6544 STATE GRAN	0	0	0	0	1,080,147	1,080,147	1,080,147	1,080,147
TOTAL:FG/FD 01013	0	0	0	0	1,080,147	1,080,147	1,080,147	1,080,147
FUND GROUP/FUND 01291 WELFARE ASSISTANCE &ADMINISTRATION								
6318 CHILD SUPP	0	35,606	35,606	0	0	0	0	-35,606
6319 CHILD SUPP	0	6,710,121	6,710,121	0	0	0	0	-6,710,121
TOTAL:FG/FD 01291	0	6,745,727	6,745,727	0	0	0	0	-6,745,727
TOTAL:DEPT 04	7,262,191	9,638,805	9,638,805	2,169,096	11,310,092	11,125,092	11,125,092	1,486,287

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 04 DISTRICT ATTORNEY
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
.PROGRAM 0000 NO PROGRAM DEFINED

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	303388 DA POST TRAINING EXPENDITURE								
PROJ/WK PHASE	06001 EARL P. MILLS COMMUNITY FACILITY								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	0	0	-693	0	0	0	0
TOTAL: CATEGORY	10	0	0	0	-693	0	0	0	0
TOTAL: PR/WK	06001	0	0	0	-693	0	0	0	0
TOTAL: INDEX	303388	0	0	0	-693	0	0	0	0
TOTAL: FG/FD	01001	0	0	0	-693	0	0	0	0
TOTAL: PROGRAM	0000	0	0	0	-693	0	0	0	0

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 04 DISTRICT ATTORNEY
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1501 CRIMINAL AND CIVIL PROSECUTION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	303081 DIST ATTY-PROJ EXP								
PROJ/WK PHASE	03101 DISTRICT ATTORNEYS SPECIAL FUND								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	228,030	0	0	144,773	0	0	0	0
TOTAL: CATEGORY	10	228,030	0	0	144,773	0	0	0	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	0	193,030	193,030	0	193,030	193,030	193,030	0
TOTAL: CATEGORY	12	0	193,030	193,030	0	193,030	193,030	193,030	0
TOTAL: PR/WK	03101	228,030	193,030	193,030	144,773	193,030	193,030	193,030	0

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 04 DISTRICT ATTORNEY
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1501 CRIMINAL AND CIVIL PROSECUTION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	303081 DIST ATTY-PROJ EXP								
PROJ/WK PHASE	06403 D.A. CAREER CRIMINAL PROSECUTIONS								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	414,697	478,641	478,641	245,008	510,866	450,810	450,810	-27,831
018	PREMIUM PAY	0	0	0	442	0	0	0	0
060	MANDATORY FRING	78,206	76,835	84,704	41,589	106,230	98,275	98,275	13,571
TOTAL: CATEGORY	06	492,903	555,476	563,345	287,039	617,096	549,085	549,085	-14,260
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	23,614	23,614	0	23,614	23,614	23,614	0
TOTAL: CATEGORY	10	0	23,614	23,614	0	23,614	23,614	23,614	0
TOTAL: PR/WK	06403	492,903	579,090	586,959	287,039	640,710	572,699	572,699	-14,260

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 04 DISTRICT ATTORNEY
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1501 CRIMINAL AND CIVIL PROSECUTION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	303081 DIST ATTY-PROJ EXP								
PROJ/WK PHASE	07501 FAMILY VIOLENCE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	151,733	179,920	179,920	73,720	182,980	169,694	169,694	-10,226
020	TEMPORARY SALAR	0	0	0	1,965	0	0	0	0
060	MANDATORY FRING	26,599	10,457	10,457	12,422	51,503	50,122	50,122	39,665
TOTAL: CATEGORY	06	178,332	190,377	190,377	88,107	234,483	219,816	219,816	29,439
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	13,667	0	2,990	3,050	0	0	0	-2,990
190	OTHER NON-PERSO	10,004	12,215	17,102	4,722	12,215	12,215	12,215	-4,887
TOTAL: CATEGORY	10	23,671	12,215	20,092	7,772	12,215	12,215	12,215	-7,877
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	5,528	3,315	3,862	1,988	3,315	3,315	3,315	-547
TOTAL: CATEGORY	12	5,528	3,315	3,862	1,988	3,315	3,315	3,315	-547
CATEGORY	30 SERVICES OF OTHER DEPTS								
350	REPRODUCTION	4,111	1,000	2,659	0	1,000	1,000	1,000	-1,659
TOTAL: CATEGORY	30	4,111	1,000	2,659	0	1,000	1,000	1,000	-1,659
TOTAL: PR/WK	07501	211,642	206,907	216,990	97,867	251,013	236,346	236,346	19,356

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 04 DISTRICT ATTORNEY
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1501 CRIMINAL AND CIVIL PROSECUTION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	303081 DIST ATTY-PROJ EXP								
PROJ/WK PHASE	08001 COMM. UNITED AGAINST VIOLENCE								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	124,692	0	0	50,210	0	0	0	0
TOTAL: CATEGORY	10	124,692	0	0	50,210	0	0	0	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	0	118,457	118,457	0	118,457	118,457	118,457	0
TOTAL: CATEGORY	12	0	118,457	118,457	0	118,457	118,457	118,457	0
TOTAL: PR/WK	08001	124,692	118,457	118,457	50,210	118,457	118,457	118,457	0
TOTAL: INDEX	303081	1,057,267	1,097,484	1,115,436	579,889	1,203,210	1,120,532	1,120,532	5,096

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 04 DISTRICT ATTORNEY
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1501 CRIMINAL AND CIVIL PROSECUTION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	303271 PROSECUTION - G/F								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	9,876,708	10,246,647	10,015,236	5,258,499	11,213,080	9,740,972	9,740,972	-274,264
018	PREMIUM PAY	0	0	0	6,797	0	0	0	0
020	TEMPORARY SALAR	0	0	64,911	0	64,911	64,911	64,911	0
060	MANDATORY FRING	1,988,708	2,046,780	2,115,132	964,114	2,239,119	2,048,746	2,048,746	-66,386
TOTAL: CATEGORY	06	11,865,416	12,293,427	12,195,279	6,229,410	13,517,110	11,854,629	11,854,629	-340,650
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	22,585	16,275	16,275	5,681	16,275	16,275	16,275	0
113	TRAINING	8,773	9,000	9,000	1,602	35,000	35,000	35,000	26,000
144	MEMBERSHIP DUES	0	1,287	1,287	0	1,287	1,287	1,287	0
190	OTHER NON-PERSO	361,610	409,361	409,361	106,836	458,817	458,817	458,817	49,456
TOTAL: CATEGORY	10	392,968	435,923	435,923	114,119	511,379	511,379	511,379	75,456
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	66,075	56,875	56,875	27,631	56,875	56,875	56,875	0
TOTAL: CATEGORY	12	66,075	56,875	56,875	27,631	56,875	56,875	56,875	0
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	56,498	58,416	58,416	20,838	58,416	58,416	58,416	0
TOTAL: CATEGORY	24	56,498	58,416	58,416	20,838	58,416	58,416	58,416	0

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 04 DISTRICT ATTORNEY
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1501 CRIMINAL AND CIVIL PROSECUTION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	303271 PROSECUTION - G/F								
PROGRAM PHASE	00000 UNASSIGNED TITLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
300	POLICE	132,035	148,823	148,823	0	176,013	176,013	176,013	27,190
303	REAL ESTATE	0	1,130	1,130	0	1,130	1,130	1,130	0
304	MEDICAL SERVICE	55,248	57,540	57,540	0	57,540	57,540	57,540	0
309	ELECTRICITY	4,019	1,893	1,893	0	3,900	3,900	3,900	2,007
310	CENTRAL SHOP	45,972	35,000	35,000	9,990	39,748	39,748	39,748	4,748
313	CIVIL SERVICE-M	2,020	2,074	2,074	0	2,890	2,890	2,890	816
316	CENTRAL SHOP	17,930	13,841	13,841	4,362	16,400	16,400	16,400	2,559
318	BUILDING REPAIR	6,159	0	0	0	0	0	0	0
330	LIGHT HEAT&POWE	0	0	0	1,111	0	0	0	0
350	REPRODUCTION	3,865	1,912	1,912	657	1,912	1,912	1,912	0
389	MISC DEPARTMENT	25,909	35,465	35,465	0	35,465	35,465	35,465	0
TOTAL: CATEGORY	30	293,157	297,678	297,678	16,120	334,998	334,998	334,998	37,320
TOTAL: PR/WK	00000	12,674,114	13,142,319	13,044,171	6,408,118	14,478,778	12,816,297	12,816,297	-227,874
TOTAL: INDEX	303271	12,674,114	13,142,319	13,044,171	6,408,118	14,478,778	12,816,297	12,816,297	-227,874
TOTAL: FG/FD	01001	13,731,381	14,239,803	14,159,607	6,988,007	15,681,988	13,936,829	13,936,829	-222,778

RUN DATE: 1-JUN-1993 TIME: 12:37AM DEPT: 04 DISTRICT ATTORNEY

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 04 DISTRICT ATTORNEY
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1501 CRIMINAL AND CIVIL PROSECUTION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01013 GRANT FUND								
INDEX CODE	303446 DISTRICT ATTORNEY GRANTS - EXP								
PROJ/WK PHASE	90504 BOARD OF CONTROL								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	0	0	0	141,504	141,504	141,504	141,504
060	MANDATORY FRING	0	0	0	0	35,874	35,874	35,874	35,874
TOTAL: CATEGORY	06	0	0	0	0	177,378	177,378	177,378	177,378
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	0	0	0	32,696	32,696	32,696	32,696
TOTAL: CATEGORY	10	0	0	0	0	32,696	32,696	32,696	32,696
TOTAL: PR/WK	90504	0	0	0	0	210,074	210,074	210,074	210,074

RUN DATE: 1-JUN-1993 TIME: 12:37AM DEPT: 04 DISTRICT ATTORNEY

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 04 DISTRICT ATTORNEY
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1501 CRIMINAL AND CIVIL PROSECUTION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01013 GRANT FUND								
INDEX CODE	303446 DISTRICT ATTORNEY GRANTS - EXP								
PROJ/WK PHASE	90804 CRIMINAL JUSTICE PLANNING								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	0	0	0	623,883	623,883	623,883	623,883
060	MANDATORY FRING	0	0	0	0	122,535	122,535	122,535	122,535
TOTAL: CATEGORY	06	0	0	0	0	746,418	746,418	746,418	746,418
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	0	0	0	124,139	123,655	123,655	123,655
TOTAL: CATEGORY	10	0	0	0	0	124,139	123,655	123,655	123,655
TOTAL: PR/WK	90804	0	0	0	0	870,557	870,073	870,073	870,073
TOTAL: INDEX	303446	0	0	0	0	1,080,631	1,080,147	1,080,147	1,080,147
TOTAL: FG/FD	01013	0	0	0	0	1,080,631	1,080,147	1,080,147	1,080,147

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 04 DISTRICT ATTORNEY
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1501 CRIMINAL AND CIVIL PROSECUTION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	303362 WORK ORDER EXPENDITURE - COSM								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
020	TEMPORARY SALAR	45,478	0	0	0	0	0	0	0
060	MANDATORY FRING	7,178	0	0	0	0	0	0	0
TOTAL: CATEGORY	06	52,656	0	0	0	0	0	0	0
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	1,001	0	0	0	0	0	0	0
TOTAL: CATEGORY	10	1,001	0	0	0	0	0	0	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
204	PRIOR YEAR W/O	0	0	215,419	0	0	0	0	-215,419
TOTAL: CATEGORY	12	0	0	215,419	0	0	0	0	-215,419
TOTAL: PR/WK	00000	53,657	0	215,419	0	0	0	0	-215,419
TOTAL: INDEX	303362	53,657	0	215,419	0	0	0	0	-215,419

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 04 DISTRICT ATTORNEY
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1501 CRIMINAL AND CIVIL PROSECUTION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	303404 WORK ORDER EXPENDITURE NAFA								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	310,752	0	0	160,725	0	0	0	0
060	MANDATORY FRING	65,322	0	0	30,171	0	0	0	0
TOTAL: CATEGORY	06	376,074	0	0	190,896	0	0	0	0
TOTAL: PR/WK	00000	376,074	0	0	190,896	0	0	0	0
TOTAL: INDEX	303404	376,074	0	0	190,896	0	0	0	0

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 04 DISTRICT ATTORNEY
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1501 CRIMINAL AND CIVIL PROSECUTION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	303412 WORK ORDER EXPENDITURESTRAUMA								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	0	0	1,588	0	0	0	0
060	MANDATORY FRING	0	0	0	419	0	0	0	0
TOTAL: CATEGORY	06	0	0	0	2,007	0	0	0	0
TOTAL: PR/WK	00000	0	0	0	2,007	0	0	0	0
TOTAL: INDEX	303412	0	0	0	2,007	0	0	0	0

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 04 DISTRICT ATTORNEY
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1501 CRIMINAL AND CIVIL PROSECUTION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	303677 W/O EXP. DIST ATTY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	634,410	657,316	1,418,711	369,637	1,099,374	1,064,209	1,064,209	-354,502
018	PREMIUM PAY	0	0	0	234	0	0	0	0
020	TEMPORARY SALAR	19,150	0	0	10,004	0	0	0	0
060	MANDATORY FRING	68,704	157,058	165,532	36,622	232,535	226,096	226,096	60,564
TOTAL: CATEGORY	06	722,264	814,374	1,584,243	416,497	1,331,909	1,290,305	1,290,305	-293,938
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	1,238	1,815	1,815	0	1,815	1,815	1,815	0
112	TRAVEL	285	0	0	0	0	0	0	0
113	TRAINING	0	800	800	123	800	800	800	0
190	OTHER NON-PERSO	7,735	11,227	14,462	3,318	13,627	13,627	13,627	-835
TOTAL: CATEGORY	10	9,258	13,842	17,077	3,441	16,242	16,242	16,242	-835
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	11,511	4,058	5,185	1,731	10,558	10,558	10,558	5,373
201	PROGRAMMATIC PR	0	3,300	3,300	0	3,300	3,300	3,300	0
TOTAL: CATEGORY	12	11,511	7,358	8,485	1,731	13,858	13,858	13,858	5,373
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	0	0	0	0	97,500	97,500	97,500	97,500
TOTAL: CATEGORY	24	0	0	0	0	97,500	97,500	97,500	97,500

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 04 DISTRICT ATTORNEY
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1501 CRIMINAL AND CIVIL PROSECUTION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	303677 W/O EXP. DIST ATTY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
310	CENTRAL SHOP	0	0	0	0	9,000	9,000	9,000	9,000
TOTAL: CATEGORY	30	0	0	0	0	9,000	9,000	9,000	9,000
TOTAL: PR/WK	00000	743,033	835,574	1,609,805	421,669	1,468,509	1,426,905	1,426,905	-182,900
TOTAL: INDEX	303677	743,033	835,574	1,609,805	421,669	1,468,509	1,426,905	1,426,905	-182,900

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 04 DISTRICT ATTORNEY
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1501 CRIMINAL AND CIVIL PROSECUTION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD · 09099 WORK ORDER									
INDEX CODE 942748 DO NOT USE									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
CATEGORY 39 WORK ORDER RECOVERY									
390	INTERDEPARTMENT	-231,639	0	-219,781	221,732	0	0	0	219,781
TOTAL: CATEGORY 39		-231,639	0	-219,781	221,732	0	0	0	219,781
TOTAL: PR/WK 00000		-231,639	0	-219,781	221,732	0	0	0	219,781
TOTAL: INDEX 942748		-231,639	0	-219,781	221,732	0	0	0	219,781

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 04 DISTRICT ATTORNEY
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1501 CRIMINAL AND CIVIL PROSECUTION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 09099 WORK ORDER									
INDEX CODE 943134 W/O RECOVERY. - DIST ATTY									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
CATEGORY 39 WORK ORDER RECOVERY									
390	INTERDEPARTMENT	-911,843	-835,574	-1,605,443	0	-1,450,856	-1,426,905	-1,426,905	178,538
TOTAL: CATEGORY 39		-911,843	-835,574	-1,605,443	0	-1,450,856	-1,426,905	-1,426,905	178,538
TOTAL: PR/WK 00000		-911,843	-835,574	-1,605,443	0	-1,450,856	-1,426,905	-1,426,905	178,538
TOTAL: INDEX 943134		-911,843	-835,574	-1,605,443	0	-1,450,856	-1,426,905	-1,426,905	178,538

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 04 DISTRICT ATTORNEY
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1501 CRIMINAL AND CIVIL PROSECUTION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	943431 WORK ORDER RECOVERY-COSW								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	-28,381	0	0	0	0	0	0	0
TOTAL: CATEGORY	39	-28,381	0	0	0	0	0	0	0
TOTAL: PR/WK	00000	-28,381	0	0	0	0	0	0	0
TOTAL: INDEX	943431	-28,381	0	0	0	0	0	0	0
TOTAL: FG/FD	09099	901	0	0	836,304	17,653	0	0	0
TOTAL: PROGRAM	1501	13,732,282	14,239,803	14,159,607	7,824,311	16,780,272	15,016,976	15,016,976	857,369

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 04 DISTRICT ATTORNEY
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 7132 ADMINISTRATION-GENERAL

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	303263 WORKER'S COMP-DA			0					
PROJ/WK PHASE	19504 WORKER'S COMP-DA								
CATEGORY	30 SERVICES OF OTHER DEPTS								
370	WORKERS COMP	112,750	104,051	104,051	20,770	104,051	104,051	104,051	0
TOTAL: CATEGORY	30	112,750	104,051	104,051	20,770	104,051	104,051	104,051	0
TOTAL: PR/WK	19504	112,750	104,051	104,051	20,770	104,051	104,051	104,051	0
TOTAL: INDEX	303263	112,750	104,051	104,051	20,770	104,051	104,051	104,051	0

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BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 04 DISTRICT ATTORNEY
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 7132 ADMINISTRATION-GENERAL

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	303552 ADMIN- G/F								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	363,535	391,927	391,927	179,659	380,169	348,117	348,117	-43,810
060	MANDATORY FRING	73,910	75,425	77,846	31,874	64,502	60,712	60,712	-17,134
TOTAL: CATEGORY	06	437,445	467,352	469,773	211,533	444,671	408,829	408,829	-60,944
CATEGORY	10 NON PERSONAL SERVICES								
144	MEMBERSHIP DUES	1,823	351	351	1,828	351	351	351	0
190	OTHER NON-PERSO	0	1,990	1,990	0	1,990	1,990	1,990	0
TOTAL: CATEGORY	10	1,823	2,341	2,341	1,828	2,341	2,341	2,341	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	0	4,825	4,825	0	4,825	4,825	4,825	0
TOTAL: CATEGORY	12	0	4,825	4,825	0	4,825	4,825	4,825	0
CATEGORY	30 SERVICES OF OTHER DEPTS								
310	CENTRAL SHOP	0	1,248	1,248	0	1,248	1,248	1,248	0
316	CENTRAL SHOP	0	1,159	1,159	0	1,159	1,159	1,159	0
350	REPRODUCTION	0	488	488	0	488	488	488	0
TOTAL: CATEGORY	30	0	2,895	2,895	0	2,895	2,895	2,895	0
TOTAL: PR/WK	00000	439,268	477,413	479,834	213,361	454,732	418,890	418,890	-60,944
TOTAL: INDEX	303552	439,268	477,413	479,834	213,361	454,732	418,890	418,890	-60,944

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 04 DISTRICT ATTORNEY
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 7132 ADMINISTRATION-GENERAL

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	303552 ADMIN- G/F								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: FG/FD	01001	552,018	581,464	583,885	234,131	558,783	522,941	522,941	-60,944
TOTAL: PROGRAM	7132	552,018	581,464	583,885	234,131	558,783	522,941	522,941	-60,944
TOTAL: SECT	00	14,284,300	14,821,267	14,743,492	8,057,749	17,339,055	15,539,917	15,539,917	796,425
TOTAL: DIV	01	14,284,300	14,821,267	14,743,492	8,057,749	17,339,055	15,539,917	15,539,917	796,425

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 04 DISTRICT ATTORNEY
.DIVISION 02 FAMILY SUPPORT
.SECTION 00 FAMILY SUPPORT
PROGRAM 3123 FAMILY SUPPORT PROGRAM

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	303610 FAMILY SUPPORT PROGRAM								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	3,797,431	5,192,971	5,192,971	2,219,508	5,050,849	4,780,529	4,780,529	-412,442
018	PREMIUM PAY	0	0	0	6,902	19,482	19,482	19,482	19,482
060	MANDATORY FRING	949,755	1,282,301	1,359,172	559,996	1,156,157	1,131,957	1,131,957	-227,215
TOTAL: CATEGORY	06	4,747,186	6,475,272	6,552,143	2,786,406	6,226,488	5,931,968	5,931,968	-620,175
CATEGORY	09 OVERHEAD								
092	CITY-WIDE OVERH	165,608	153,193	153,193	38,298	206,983	206,983	206,983	53,790
TOTAL: CATEGORY	09	165,608	153,193	153,193	38,298	206,983	206,983	206,983	53,790
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	285,858	313,248	313,248	120,019	343,257	343,257	343,257	30,009
112	TRAVEL	0	750	750	0	821	821	821	71
113	TRAINING	166	4,060	4,060	125	5,460	5,460	5,460	1,400
190	OTHER NON-PERSO	732,582	933,844	933,844	172,976	915,578	915,578	915,578	-18,266
TOTAL: CATEGORY	10	1,018,606	1,251,902	1,251,902	293,120	1,265,116	1,265,116	1,265,116	13,214
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	47,777	118,773	118,773	32,829	76,400	76,400	76,400	-42,373
TOTAL: CATEGORY	12	47,777	118,773	118,773	32,829	76,400	76,400	76,400	-42,373
CATEGORY	24 EQUIPMENT								

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BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 04 DISTRICT ATTORNEY
.DIVISION 02 FAMILY SUPPORT
.SECTION 00 FAMILY SUPPORT
PROGRAM 3123 FAMILY SUPPORT PROGRAM

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	303610 FAMILY SUPPORT PROGRAM								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
220	EQUIPMENT PURCH	2,170	11,161	11,161	0	0	0	0	-11,161
231	EQUIPMENT LEASE	0	37,100	37,100	0	0	0	0	-37,100
232	EQUIP LEASE/PUR	0	45,789	45,789	0	50,949	50,949	50,949	5,160
TOTAL: CATEGORY	24	2,170	94,050	94,050	0	50,949	50,949	50,949	-43,101
CATEGORY	30 SERVICES OF OTHER DEPTS								
303	REAL ESTATE	2,573	7,500	7,500	0	7,500	7,500	7,500	0
310	CENTRAL SHOP	3,185	3,500	3,500	1,004	3,500	3,500	3,500	0
313	CIVIL SERVICE-M	945	976	976	0	1,360	1,360	1,360	384
316	CENTRAL SHOP	1,954	1,100	1,100	266	1,100	1,100	1,100	0
330	LIGHT HEAT&POWE	11,243	15,270	15,270	3,572	14,827	14,827	14,827	-443
339	CONTROLLER	0	4,424	4,424	0	4,424	4,424	4,424	0
340	CONTROLLER-DATA	1,743,578	2,027,620	2,027,620	475,735	2,239,557	1,744,855	1,744,855	-282,765
350	REPRODUCTION	1,249	3,500	3,500	1,745	7,000	7,000	7,000	3,500
351	CITY MAIL SERVI	136,169	179,612	179,612	44,282	199,628	199,628	199,628	20,016
TOTAL: CATEGORY	30	1,900,896	2,243,502	2,243,502	526,604	2,478,896	1,984,194	1,984,194	-259,308
TOTAL: PR/WK	00000	7,882,243	10,336,692	10,413,563	3,677,257	10,304,832	9,515,610	9,515,610	-897,953
TOTAL: INDEX	303610	7,882,243	10,336,692	10,413,563	3,677,257	10,304,832	9,515,610	9,515,610	-897,953
TOTAL: FG/FD	01001	7,882,243	10,336,692	10,413,563	3,677,257	10,304,832	9,515,610	9,515,610	-897,953
TOTAL: PROGRAM	3123	7,882,243	10,336,692	10,413,563	3,677,257	10,304,832	9,515,610	9,515,610	-897,953
TOTAL: SECT	00	7,882,243	10,336,692	10,413,563	3,677,257	10,304,832	9,515,610	9,515,610	-897,953
TOTAL: DIV	02	7,882,243	10,336,692	10,413,563	3,677,257	10,304,832	9,515,610	9,515,610	-897,953
TOTAL: DEPT	04	22,166,543	25,157,959	25,157,055	11,735,006	27,643,887	25,055,527	25,055,527	-101,528

P E R S O N N E L D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 04 DISTRICT ATTORNEY
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
.PROGRAM 1501 CRIMINAL AND CIVIL PROSECUTION

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND											
INDEX CODE 303081 DIST ATTY-PROJ EXP											
PROJ/WK PHASE 06403 D.A. CAREER CRIMINAL PROSECUTIONS											
OBJECT 001 PERM SALARIES-MISC											
1458	LEGAL	1355B1642	1	1	39,123	1	39,123	1	39,123	39,123	0
8146	DISTRI	1666B2023	2	2	105,583	2	105,583	2	105,583	105,583	0
8180	PRINIC	3093B3760	2	2	141,663	2	141,663	2	141,663	141,663	0
8182	HEAD A	3327B4044	3	3	191,980	3	191,980	3	191,980	191,980	0
8452	CRIMIN	1740B2115	1	1	48,317	1	48,317	1	48,317	48,317	0
9991	SPECIA	0000 0000	0	0	-3,900	0	0	0	-12,798	-12,798	-8,898
9993	SALARY	0000 0000	0	0	-44,125	0	-15,800	0	-63,058	-63,058	-18,933
TOTAL: OBJ 001 PERM SALARIES-MISC			9	9	478,641	9	510,866	9	450,810	450,810	-27,831
TOTAL: PR/WK 06403			9	9	478,641	9	510,866	9	450,810	450,810	-27,831

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P E R S O N N E L D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 04 DISTRICT ATTORNEY
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1501 CRIMINAL AND CIVIL PROSECUTION

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND											
INDEX CODE 303081 DIST ATTY-PROJ EXP											
PROJ/WK PHASE 07501 FAMILY VIOLENCE											
OBJECT 001 PERM SALARIES-MISC											
1408	PRINCI	1261B1528	1	1	38,622	1	38,622	1	38,622	38,622	0
8104	VICTIM	1073B1298	1	1	19,771	1	19,771	1	19,771	19,771	0
8129	VICTIM	1310B1588	1	1	24,315	1	24,315	1	24,315	24,315	0
8131	VICTIM	1436B1740	1	1	33,254	1	33,254	1	33,254	33,254	0
8133	VICTIM	1706B2074	1	1	23,712	1	23,712	1	23,712	23,712	0
8135	ASST C	1975B2401	1	1	45,832	1	45,832	1	45,832	45,832	0
8137	CHIEF	2287B2779	1	1	53,061	1	53,061	1	53,061	53,061	0
8450	CRIMIN	1375B1666	1	0	0	0	0	0	0	0	0
8452	CRIMIN	1740B2115	2	1	38,028	1	38,028	1	38,028	38,028	0
8454	CRIMIN	2043B2483	1	1	10,627	1	10,627	1	10,627	10,627	0
9991	SPECIA	0000 0000	0	0	230	0	0	0	-4,584	-4,584	-4,814
9993	SALARY	0000 0000	0	0	-8,949	0	-5,659	0	-14,361	-14,361	-5,412
9996	ESTIMA	0000 0000	-5	-5	-98,583	-5	-98,583	-5	-98,583	-98,583	0
TOTAL: OBJ 001 PERM SALARIES-MISC			6	4	179,920	4	182,980	4	169,694	169,694	-10,226
TOTAL: PR/WK 07501			6	4	179,920	4	182,980	4	169,694	169,694	-10,226
TOTAL: INDEX 303081			15	13	658,561	13	693,846	13	620,504	620,504	-38,057

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PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 04 DISTRICT ATTORNEY
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1501 CRIMINAL AND CIVIL PROSECUTION

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	**** MAYORS RECOMMENDED ** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND										
INDEX CODE	303271 PROSECUTION - G/F										
PROJ/WK PHASE	00000 UNASSIGNED TITLE										
OBJECT	001 PERM SALARIES-MISC										
1222	SENIOR	1291B1565	1	1	40,843	1	40,843	1	40,843	40,843	0
1404	CLERK.	0920B1114	2	1	21,494	1	21,494	1	21,494	21,494	0
1424	CLERK	0956B1158	1	0	0	0	0	0	0	0	0
1426	SENIOR	1047B1267	5	5	159,425	5	159,425	5	159,425	159,425	0
1444	SECRET	0998B1208	1	1	31,528	1	31,528	1	31,528	31,528	0
1446	SECRET	1158B1401	1	0	0	0	0	0	0	0	0
1458	LEGAL	1355B1642	21	21	881,073	21	881,073	21	881,073	881,073	0
1460	LEGAL	1491B1809	4	5	228,175	5	275,390	5	236,075	236,075	7,900
1461	LEGAL	1603B1946	1	1	50,785	1	50,785	1	50,785	50,785	0
1520	CONFID	1484B1800	1	1	46,977	1	46,977	1	46,977	46,977	0
1650	ACCOUN	1169B1414	1	0	0	0	0	0	0	0	0
1708	SENIOR	1062B1285	3	2	62,492	2	62,492	2	62,492	62,492	0
1818	MANAGE	1565B1899	1	1	40,915	1	40,915	1	40,915	40,915	0
3632	LIBRAR	1698B2063	1	1	53,837	1	53,837	1	53,837	53,837	0
8108	SENIOR	1093B1323	1	2	66,366	2	66,366	2	66,366	66,366	0
8132	DISTRI	1310B1588	5	6	212,659	6	212,659	6	212,659	212,659	0
8146	DISTRI	1666B2023	11	12	637,973	12	690,773	12	633,604	633,604	-4,369
8147	SENIOR	1809B2199	15	15	809,464	15	809,464	15	809,464	809,464	0
8148	CHIEF	2557B3108	1	1	81,118	1	81,118	1	81,118	81,118	0
8149	ASST C	1927B2342	1	1	61,126	1	61,126	1	61,126	61,126	0
8176	TRIAL	2145B2607	28	27	1,650,624	27	1,650,624	27	1,650,624	1,650,624	0
8178	SENIOR	2545B3093	16	16	1,191,199	16	1,191,199	16	1,191,199	1,191,199	0
8180	PRINIC	3093B3760	32	31	2,934,823	31	3,229,231	31	3,042,216	3,042,216	107,393
8181	ASSIST	3493B4246	4	4	442,850	4	442,850	4	442,850	442,850	0
8182	HEAD A	3327B4044	12	12	1,261,549	12	1,261,549	12	1,261,549	1,261,549	0
8183	ASST C	3668B4458	1	1	116,350	1	116,350	1	116,350	116,350	0
8452	CRIMIN	1740B2115	3	2	81,808	2	81,808	2	81,808	81,808	0
9991	SPECIA	0000 0000	0	0	-79,750	0	0	0	-274,016	-274,016	-194,266
9993	SALARY	0000 0000	0	0	-839,056	0	-346,796	0	-1,261,389	-1,261,389	-422,333
9995	POSITI	0000 0000	0	0	-231,411	0	0	0	0	0	231,411

P E R S O N N E L D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 04 DISTRICT ATTORNEY
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1501 CRIMINAL AND CIVIL PROSECUTION

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 303271 PROSECUTION - G/F										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
TOTAL: OBJ 001 PERM SALARIES-MISC		174	170	10,015,236	170	11,213,080	170	9,740,972	9,740,972	-274,264
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR 000080000		0	0	64,911	0	64,911	0	64,911	64,911	0
TOTAL: OBJ 020 TEMPORARY SALARIES		0	0	64,911	0	64,911	0	64,911	64,911	0
TOTAL: PR/WK 00000		174	170	10,080,147	170	11,277,991	170	9,805,883	9,805,883	-274,264
TOTAL: INDEX 303271		174	170	10,080,147	170	11,277,991	170	9,805,883	9,805,883	-274,264
TOTAL: FG/FD 01001		189	183	10,738,708	183	11,971,837	183	10,426,387	10,426,387	-312,321

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.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 04 DISTRICT ATTORNEY
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1501 CRIMINAL AND CIVIL PROSECUTION

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01013 GRANT FUND									
INDEX CODE		303446 DISTRICT ATTORNEY GRANTS - EXP									
PROJ/WK PHASE		90504 BOARD OF CONTROL									
OBJECT		001 PERM SALARIES-MISC									
1426	SENIOR	1047B1267	0	0	0	0	8,235	0	8,235	8,235	8,235
8104	VICTIM	1073B1298	0	0	0	4	97,643	4	97,643	97,643	97,643
8452	CRIMIN	1740B2115	0	0	0	1	35,626	1	35,626	35,626	35,626
TOTAL: OBJ		001 PERM SALARIES-MISC	0	0	0	5	141,504	5	141,504	141,504	141,504
TOTAL: PR/WK		90504	0	0	0	5	141,504	5	141,504	141,504	141,504

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P E R S O N N E L D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 04 DISTRICT ATTORNEY
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1501 CRIMINAL AND CIVIL PROSECUTION

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01013 GRANT FUND											
INDEX CODE 303446 DISTRICT ATTORNEY GRANTS - EXP											
PROJ/WK PHASE 90804 CRIMINAL JUSTICE PLANNING											
OBJECT 001 PERM SALARIES-MISC											
1426	SENIOR	1047B1267	0	0	0	1	16,471	1	16,471	16,471	16,471
1458	LEGAL	1355B1642	0	0	0	0	10,715	0	10,715	10,715	10,715
8132	DISTRI	1310B1588	0	0	0	3	98,646	3	98,646	98,646	98,646
8146	DISTRI	1666B2023	0	0	0	1	26,400	1	26,400	26,400	26,400
8147	SENIOR	1809B2199	0	0	0	0	19,021	0	19,021	19,021	19,021
8180	PRINIC	3093B3760	0	0	0	3	293,562	3	293,562	293,562	293,562
8182	HEAD A	3327B4044	0	0	0	1	52,774	1	52,774	52,774	52,774
8452	CRIMIN	1740B2115	0	0	0	2	95,369	2	95,369	95,369	95,369
8454	CRIMIN	2043B2483	0	0	0	0	10,925	0	10,925	10,925	10,925
TOTAL: OBJ 001 PERM SALARIES-MISC			0	0	0	10	623,883	10	623,883	623,883	623,883
TOTAL: PR/WK 90804			0	0	0	10	623,883	10	623,883	623,883	623,883
TOTAL: INDEX 303446			0	0	0	15	765,387	15	765,387	765,387	765,387
TOTAL: FG/FD 01013			0	0	0	15	765,387	15	765,387	765,387	765,387

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P E R S O N N E L D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 04 DISTRICT ATTORNEY
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1501 CRIMINAL AND CIVIL PROSECUTION

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 09099 WORK ORDER											
INDEX CODE 303677 W/O EXP. DIST ATTY											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
OBJECT 001 PERM SALARIES-MISC											
1426	SENIOR	1047B1267	1	1	33,069	1	33,069	1	33,069	33,069	0
1458	LEGAL	1355B1642	1	1	42,856	1	42,856	1	42,856	42,856	0
8132	DISTRI	1310B1588	0	0	0	1	35,055	1	35,055	35,055	35,055
8146	DISTRI	1666B2023	8	8	329,327	11	580,800	11	580,800	580,800	251,473
8147	SENIOR	1809B2199	1	1	57,394	2	114,788	2	114,788	114,788	57,394
8150	PRIN D	2435B2960	1	1	77,256	1	77,256	1	77,256	77,256	0
8178	SENIOR	2545B3093	2	2	161,455	2	161,455	2	161,455	161,455	0
8180	PRINIC	3093B3760	0	0	0	1	98,136	1	98,136	98,136	98,136
9993	SALARY	0000 0000	0	0	-44,041	0	-44,041	0	-79,206	-79,206	-35,165
9995	POSITI	0000 0000	0	0	761,395	0	0	0	0	0	-761,395
TOTAL: OBJ 001 PERM SALARIES-MISC			14	14	1,418,711	20	1,099,374	20	1,064,209	1,064,209	-354,502
TOTAL: PR/WK 00000			14	14	1,418,711	20	1,099,374	20	1,064,209	1,064,209	-354,502
TOTAL: INDEX 303677			14	14	1,418,711	20	1,099,374	20	1,064,209	1,064,209	-354,502
TOTAL: FG/FD 09099			14	14	1,418,711	20	1,099,374	20	1,064,209	1,064,209	-354,502
TOTAL: PROGRAM 1501			203	197	12,157,419	218	13,836,598	218	12,255,983	12,255,983	98,564

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P E R S O N N E L D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 04 DISTRICT ATTORNEY
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 7132 ADMINISTRATION-GENERAL

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND										
INDEX CODE	303552 ADMIN- G/F										
PROJ/WK PHASE	00000 UNASSIGNED TITLE										
OBJECT	001 PERM SALARIES-MISC										
8130	ADMINI	1723B2094	1	1	54,651	1	54,651	1	54,651	54,651	0
8171	LAW OF	2660B3234	1	1	84,455	1	84,455	1	84,455	84,455	0
8184	CHIEF	3888B4725	1	1	123,317	1	123,317	1	123,317	123,317	0
8198	DISTRI	4962B4962	1	1	129,504	1	129,504	1	129,504	129,504	0
9991	SPECIA	0000 0000	0	0	0	0	0	0	-9,524	-9,524	-9,524
9993	SALARY	0000 0000	0	0	0	0	-11,758	0	-34,286	-34,286	-34,286
TOTAL: OBJ	001 PERM SALARIES-MISC		4	4	391,927	4	380,169	4	348,117	348,117	-43,810
TOTAL: PR/WK	00000		4	4	391,927	4	380,169	4	348,117	348,117	-43,810
TOTAL: INDEX	303552		4	4	391,927	4	380,169	4	348,117	348,117	-43,810
TOTAL: FG/FD	01001		4	4	391,927	4	380,169	4	348,117	348,117	-43,810
TOTAL: PROGRAM	7132		4	4	391,927	4	380,169	4	348,117	348,117	-43,810
TOTAL: SECT	00		207	201	12,549,346	222	14,216,767	222	12,604,100	12,604,100	54,754
TOTAL: DIV	01		207	201	12,549,346	222	14,216,767	222	12,604,100	12,604,100	54,754

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P E R S O N N E L D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 04 DISTRICT ATTORNEY
.DIVISION 02 FAMILY SUPPORT
.SECTION 00 FAMILY SUPPORT
PROGRAM 3123 FAMILY SUPPORT PROGRAM

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND											
INDEX CODE 303610 FAMILY SUPPORT PROGRAM											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
OBJECT 001 PERM SALARIES-MISC											
0591	SUPERI	1650B1909	0	2	100,503	0	0	0	0	0	-100,503
0620	COURT	2804B3246	0	1	84,721	0	0	0	0	0	-84,721
0710	COURT	1735B2271	0	1	59,038	0	0	0	0	0	-59,038
1222	SENIOR	1291B1565	1	1	41,034	1	40,847	1	40,847	40,847	-187
1404	CLERK.	0920B1114	1	1	29,076	1	29,075	1	29,075	29,075	-1
1424	CLERK	0956B1158	6	6	182,038	6	181,343	6	181,343	181,343	-695
1426	SENIOR	1047B1267	16	16	531,906	16	515,872	16	515,872	515,872	-16,034
1458	LEGAL	1355B1642	1	1	34,439	1	40,706	1	40,706	40,706	6,267
1630	ACCOUN	0989B1197	3	3	93,725	3	93,725	3	93,725	93,725	0
1632	SENIOR	1136B1375	1	1	35,887	1	35,888	1	35,888	35,888	1
1634	PRINCI	1291B1565	1	1	40,847	1	40,847	1	40,847	40,847	0
1650	ACCOUN	1169B1414	1	1	36,905	0	0	0	0	0	-36,905
1652	SENIOR	1407B1706	1	1	44,527	1	44,527	1	44,527	44,527	0
1708	SENIOR	1062B1285	1	1	33,538	1	33,539	1	33,539	33,539	1
1821	MANAGE	2252B2737	1	1	58,769	1	58,777	1	58,777	58,777	8
1823	SENIOR	1835B2230	1	1	55,439	1	55,436	1	55,436	55,436	-3
1840	JUNIOR	1255B1520	1	1	37,785	1	39,672	1	39,672	39,672	1,887
1853	CONTRO	1003B1214	1	1	0	1	28,814	1	28,814	28,814	28,814
2905	SENIOR	1310B1588	1	1	41,447	1	41,447	1	41,447	41,447	0
8158	FAMILY	1436B1740	44	60	2,414,166	60	2,435,570	60	2,435,570	2,435,570	21,404
8159	FAMILY	1706B2074	10	13	675,684	13	684,963	13	684,963	684,963	9,279
8160	ASST C	1975B2401	2	2	125,332	2	125,332	2	125,332	125,332	0
8161	CHIEF-	2287B2779	1	1	72,532	1	72,532	1	72,532	72,532	0
8173	LEGAL	1491B1809	1	1	37,772	1	37,772	1	37,772	37,772	0
8176	TRIAL	2145B2607	4	4	272,171	4	259,996	4	259,996	259,996	-12,175
8180	PRINIC	3093B3760	2	2	196,272	2	196,272	2	196,272	196,272	0
8185	DIRECT	3597B4372	1	1	114,109	1	114,109	1	114,109	114,109	0
8306	SENIOR	1580B1918	0	1	76,251	0	0	0	0	0	-76,251
9991	SPECIA	0000 0000	0	0	-56,950	0	0	0	-126,532	-126,532	-69,582
9993	SALARY	0000 0000	0	0	-275,992	0	-156,212	0	-300,000	-300,000	-24,008

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P E R S O N N E L D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 04 DISTRICT ATTORNEY
.DIVISION 02 FAMILY SUPPORT
.SECTION 00 FAMILY SUPPORT
PROGRAM 3123 FAMILY SUPPORT PROGRAM

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 303610 FAMILY SUPPORT PROGRAM										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
TOTAL: OBJ 001 PERM SALARIES-MISC		103	127	5,192,971	121	5,050,849	121	4,780,529	4,780,529	-412,442
OBJECT 018 PREMIUM PAY										
PREM PREMIU 0000B0000		0	0	0	0	19,482	0	19,482	19,482	19,482
TOTAL: OBJ 018 PREMIUM PAY		0	0	0	0	19,482	0	19,482	19,482	19,482
TOTAL: PR/WK 00000		103	127	5,192,971	121	5,070,331	121	4,800,011	4,800,011	-392,960
TOTAL: INDEX 303610		103	127	5,192,971	121	5,070,331	121	4,800,011	4,800,011	-392,960
TOTAL: FG/FD 01001		103	127	5,192,971	121	5,070,331	121	4,800,011	4,800,011	-392,960
TOTAL: PROGRAM 3123		103	127	5,192,971	121	5,070,331	121	4,800,011	4,800,011	-392,960
TOTAL: SECT 00		103	127	5,192,971	121	5,070,331	121	4,800,011	4,800,011	-392,960
TOTAL: DIV 02		103	127	5,192,971	121	5,070,331	121	4,800,011	4,800,011	-392,960
TOTAL: DEPT 04		310	328	17,742,317	343	19,287,098	343	17,404,111	17,404,111	-338,206

RUN DATE: 1-JUN-1993 TIME: 1:25AM DEPT: 04 DISTRICT ATTORNEY

E Q U I P M E N T D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 04 DISTRICT ATTORNEY
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1501 CRIMINAL AND CIVIL PROSECUTION

EQUIP NO / DESCRIPTION	PRICE	F/Y 1993-94 DEPT REQUEST COUNT	F/Y 1993-94 DEPT REQUEST AMOUNT	F/Y 1993-94 MAYORS RECOMMENDED COUNT	F/Y 1993-94 MAYORS RECOMMENDED AMOUNT
FG/FD 01001 GENERAL FUND					
INDEX CODE 303271 PROSECUTION - G/F					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 220 EQUIPMENT PURCHASE					
04001Z LIBRARY BOOKS	58,416	0	58,416	0	58,416
TOTAL: OBJECT 220		0	58,416	0	58,416
TOTAL: PROJ/WK PHASE 00000		0	58,416	0	58,416
TOTAL: INDEX 303271		0	58,416	0	58,416
TOTAL: FND GROUP/FUND 01001		0	58,416	0	58,416

RUN DATE: 1-JUN-1993 TIME: 1:25AM DEPT: 04 DISTRICT ATTORNEY

E Q U I P M E N T D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 04 DISTRICT ATTORNEY
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1501 CRIMINAL AND CIVIL PROSECUTION

EQUIP NO / DESCRIPTION	PRICE	********** F/Y 1993-94 ********** **** DEPT REQUEST **** COUNT	AMOUNT	**** MAYORS RECOMMENDED **** COUNT	AMOUNT
FG/FD 09099 WORK ORDER					
INDEX CODE 303677 W/O EXP. DIST ATTY					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 220 EQUIPMENT PURCHASE					
04002Z AUTOMOBILES	17,000	5	85,000	5	85,000
04003Z INV RADIO EQUIP	2,000	5	10,000	5	10,000
04010Z PC	2,500	1	2,500	1	2,500
TOTAL: OBJECT 220		11	97,500	11	97,500
TOTAL: PROJ/WK PHASE 00000		11	97,500	11	97,500
TOTAL: INDEX 303677		11	97,500	11	97,500
TOTAL: FND GROUP/FUND 09099		11	97,500	11	97,500
TOTAL: PROGRAM 1501		11	155,916	11	155,916
TOTAL: SECTION 00		11	155,916	11	155,916
TOTAL: DIVISION 01		11	155,916	11	155,916

E Q U I P M E N T D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 04 DISTRICT ATTORNEY
.DIVISION 02 FAMILY SUPPORT
.SECTION 00 FAMILY SUPPORT
PROGRAM 3123 FAMILY SUPPORT PROGRAM

EQUIP NO / DESCRIPTION	PRICE	********** F/Y 1993-94 ********** **** DEPT REQUEST **** COUNT	AMOUNT	**** MAYORS RECOMMENDED **** COUNT	AMOUNT
FG/FD 01001 GENERAL FUND					
INDEX CODE 303610 FAMILY SUPPORT PROGRAM					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 232 EQUIP LEASE/PURCHASE OPT RENEWAL					
04001Y NANG LEASE	50,949	1	50,949	1	50,949
TOTAL: OBJECT 232		1	50,949	1	50,949
TOTAL: PROJ/WK PHASE 00000		1	50,949	1	50,949
TOTAL: INDEX 303610		1	50,949	1	50,949
TOTAL: FND GROUP/FUND 01001		1	50,949	1	50,949
TOTAL: PROGRAM 3123		1	50,949	1	50,949
TOTAL: SECTION 00		1	50,949	1	50,949
TOTAL: DIVISION 02		1	50,949	1	50,949
TOTAL: DEPARTMENT 04		12	206,865	12	206,865

DEPARTMENTAL REVENUES

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 05 PUBLIC DEFENDER

SUB-OBJECT	TITLE	F/Y 1991-92 ACTUAL	FISCAL YEAR 1992-93 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1993-94 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FUND GROUP/FUND	01001 GENERAL FUND								
5304	COURT FINE	23	0	0	0	0	0	0	0
6029	STATE-MAND	0	25,000	25,000	0	25,000	25,000	25,000	0
TOTAL:FG/FD 01001		23	25,000	25,000	0	25,000	25,000	25,000	0
TOTAL:DEPT 05		23	25,000	25,000	0	25,000	25,000	25,000	0

RUN DATE: 1-JUN-1993 TIME: 12:37AM DEPT: 05 PUBLIC DEFENDER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 05 PUBLIC DEFENDER
.DIVISION 00 PUBLIC DEFENDER
.SECTION 00 PUBLIC DEFENDER
PROGRAM 1504 CRIMINAL AND SPECIAL DEFENSE

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	304113 CRIMINAL DEFENSE - GF								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	5,456,825	6,132,397	6,271,465	2,742,107	6,874,459	6,515,987	6,515,987	244,522
018	PREMIUM PAY	0	24,545	24,545	10,597	24,545	24,545	24,545	0
040	FEES AND OTHER	182,672	241,500	241,500	102,669	241,500	241,500	241,500	0
060	MANDATORY FRING	1,229,691	1,351,278	1,392,133	584,099	1,352,112	1,315,233	1,315,233	-76,900
TOTAL: CATEGORY	06	6,869,188	7,749,720	7,929,643	3,439,472	8,492,616	8,097,265	8,097,265	167,622
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	1,764	2,500	2,500	588	2,500	2,500	2,500	0
113	TRAINING	1,802	2,000	2,000	1,588	2,000	2,000	2,000	0
144	MEMBERSHIP DUES	0	128	128	0	128	128	128	0
190	OTHER NON-PERSO	711,136	683,264	683,264	191,012	690,264	690,264	690,264	7,000
TOTAL: CATEGORY	10	714,702	687,892	687,892	193,188	694,892	694,892	694,892	7,000
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	29,786	35,000	35,000	22,035	35,000	35,000	35,000	0
TOTAL: CATEGORY	12	29,786	35,000	35,000	22,035	35,000	35,000	35,000	0
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	10,490	7,000	7,000	3,575	7,000	7,000	7,000	0
231	EQUIPMENT LEASE	0	65,000	65,000	0	0	0	0	-65,000
TOTAL: CATEGORY	24	10,490	72,000	72,000	3,575	7,000	7,000	7,000	-65,000

RUN DATE: 1-JUN-1993 TIME: 12:37AM DEPT: 05 PUBLIC DEFENDER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 05 PUBLIC DEFENDER
.DIVISION 00 PUBLIC DEFENDER
.SECTION 00 PUBLIC DEFENDER
PROGRAM 1504 CRIMINAL AND SPECIAL DEFENSE

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	304113 CRIMINAL DEFENSE - GF								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
300	POLICE	96,917	120,162	120,162	0	120,162	120,162	120,162	0
310	CENTRAL SHOP	10,075	12,255	12,255	971	12,255	12,255	12,255	0
313	CIVIL SERVICE-M	596	610	610	0	610	610	610	0
316	CENTRAL SHOP	4,317	5,000	5,000	1,232	5,000	5,000	5,000	0
330	LIGHT HEATAPOWE	15,119	16,070	16,070	4,652	16,070	16,070	16,070	0
332	JUVENILE COURT	17,028	17,991	17,991	0	17,991	17,991	17,991	0
340	CONTROLLER-DATA	1,650	3,000	3,000	675	3,000	3,000	3,000	0
350	REPRODUCTION	4,577	4,780	4,780	82	4,780	4,780	4,780	0
TOTAL: CATEGORY	30	150,279	179,868	179,868	7,612	179,868	179,868	179,868	0
TOTAL: PR/WK	00000	7,774,445	8,724,480	8,904,403	3,665,882	9,409,376	9,014,025	9,014,025	109,622
TOTAL: INDEX	304113	7,774,445	8,724,480	8,904,403	3,665,882	9,409,376	9,014,025	9,014,025	109,622
TOTAL: FG/FD	01001	7,774,445	8,724,480	8,904,403	3,665,882	9,409,376	9,014,025	9,014,025	109,622
TOTAL: PROGRAM	1504	7,774,445	8,724,480	8,904,403	3,665,882	9,409,376	9,014,025	9,014,025	109,622

RUN DATE: 1-JUN-1993 TIME: 12:37AM DEPT: 05 PUBLIC DEFENDER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 70 PUBLIC PROTECTION GROUP
.DEPARTMENT 05 PUBLIC DEFENDER
.DIVISION 00 PUBLIC DEFENDER
.SECTION 00 PUBLIC DEFENDER
PROGRAM 1505 PUBLIC DEFENDER WORKORDER

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	304170 W/O EXP.-PUBLIC DEFENDER								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	295,490	359,213	359,213	160,795	0	0	0	-359,213
018	PREMIUM PAY	0	0	0	458	0	0	0	0
060	MANDATORY FRING	72,866	83,204	86,836	38,928	0	0	0	-86,836
TOTAL: CATEGORY	06	368,356	442,417	446,049	200,181	0	0	0	-446,049
TOTAL: PR/WK	00000	368,356	442,417	446,049	200,181	0	0	0	-446,049
TOTAL: INDEX	304170	368,356	442,417	446,049	200,181	0	0	0	-446,049

RUN DATE: 1-JUN-1993 TIME: 12:37AM DEPT: 05 PUBLIC DEFENDER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 05 PUBLIC DEFENDER
.DIVISION 00 PUBLIC DEFENDER
.SECTION 00 PUBLIC DEFENDER
PROGRAM 1505 PUBLIC DEFENDER WORKORDER

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD .	09099 WORK ORDER								
INDEX CODE	942755 W/O RECOVERY-PUBLIC DEFENDER								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	-368,357	-442,417	-446,049	-55,217	0	0	0	446,049
TOTAL: CATEGORY	39	-368,357	-442,417	-446,049	-55,217	0	0	0	446,049
TOTAL: PR/WK	00000	-368,357	-442,417	-446,049	-55,217	0	0	0	446,049
TOTAL: INDEX	942755	-368,357	-442,417	-446,049	-55,217	0	0	0	446,049
TOTAL: FG/FD	09099	-1	0	0	144,964	0	0	0	0
TOTAL: PROGRAM	1505	-1	0	0	144,964	0	0	0	0

RUN DATE: 1-JUN-1993 TIME: 12:37AM DEPT: 05 PUBLIC DEFENDER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 05 PUBLIC DEFENDER
.DIVISION 00 PUBLIC DEFENDER
.SECTION 00 PUBLIC DEFENDER
PROGRAM 7108 ADMINISTRATION-PUBLIC DEFENDER

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	304162 WORKER'S COMP-PUBLIC DEFENDER								
PROJ/WK PHASE	19505 WORKER'S COMP-PUBLIC DEFENDER								
CATEGORY	30 SERVICES OF OTHER DEPTS								
370	WORKERS COMP	43,253	26,752	26,752	2,594	26,752	26,752	26,752	0
TOTAL: CATEGORY	30	43,253	26,752	26,752	2,594	26,752	26,752	26,752	0
TOTAL: PR/WK	19505	43,253	26,752	26,752	2,594	26,752	26,752	26,752	0
TOTAL: INDEX	304162	43,253	26,752	26,752	2,594	26,752	26,752	26,752	0

RUN DATE: 1-JUN-1993 TIME: 12:37AM DEPT: 05 PUBLIC DEFENDER

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 05 PUBLIC DEFENDER
.DIVISION 00 PUBLIC DEFENDER
.SECTION 00 PUBLIC DEFENDER
PROGRAM 7108 ADMINISTRATION-PUBLIC DEFENDER

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	304543 PUBLIC DEFENSE ADMIN- G/F								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	362,451	0	0	186,770	0	0	0	0
060	MANDATORY FRING	73,407	0	0	33,051	0	0	0	0
TOTAL: CATEGORY	06	435,858	0	0	219,821	0	0	0	0
TOTAL: PR/WK	00000	435,858	0	0	219,821	0	0	0	0
TOTAL: INDEX	304543	435,858	0	0	219,821	0	0	0	0
TOTAL: FG/FD	01001	479,111	26,752	26,752	222,415	26,752	26,752	26,752	0
TOTAL: PROGRAM	7108	479,111	26,752	26,752	222,415	26,752	26,752	26,752	0
TOTAL: SECT	00	8,253,555	8,751,232	8,931,155	4,033,261	9,436,128	9,040,777	9,040,777	109,622
TOTAL: DIV	00	8,253,555	8,751,232	8,931,155	4,033,261	9,436,128	9,040,777	9,040,777	109,622
TOTAL: DEPT	05	8,253,555	8,751,232	8,931,155	4,033,261	9,436,128	9,040,777	9,040,777	109,622

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 05 PUBLIC DEFENDER
.DIVISION 00 PUBLIC DEFENDER
.SECTION 00 PUBLIC DEFENDER
PROGRAM 1504 CRIMINAL AND SPECIAL DEFENSE

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND											
INDEX CODE 304113 CRIMINAL DEFENSE - GF											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
OBJECT 001 PERM SALARIES-MISC											
1424	CLERK	0956B1158	1	1	30,223	1	30,223	1	30,223	30,223	0
1426	SENIOR	1047B1267	2	2	66,182	2	66,182	2	66,182	66,182	0
1430	TRANSC	1047B1267	1	1	33,069	1	33,069	1	33,069	33,069	0
1444	SECRET	0998B1208	2	2	63,058	2	63,058	2	63,058	63,058	0
1458	LEGAL	1355B1642	2	2	85,713	2	85,713	2	85,713	85,713	0
1512	CONFID	1634B1985	1	1	51,808	1	51,808	1	51,808	51,808	0
1650	ACCOUN	1169B1414	1	1	36,905	1	36,905	1	36,905	36,905	0
1708	SENIOR	1062B1285	2	2	67,076	2	67,076	2	67,076	67,076	0
2940	CHILD	1690B2053	0	0	0	1	53,584	1	53,584	53,584	53,584
8106	LEGAL	0998B1208	6	6	189,172	6	189,172	6	189,172	189,172	0
8108	SENIOR	1093B1323	2	2	70,089	2	70,089	2	69,061	69,061	-1,028
8142	PUBLIC	1666B2023	10	10	525,654	10	525,654	10	525,654	525,654	0
8143	SENIOR	1809B2199	2	2	114,784	2	114,784	2	114,784	114,784	0
8173	LEGAL	1491B1809	1	1	47,213	1	47,213	1	47,213	47,213	0
8174	ATTORN	1809B2199	9	9	492,034	14	765,269	12	655,975	655,975	163,941
8176	TRIAL	2145B2607	18	18	1,195,129	19	1,260,014	19	1,260,014	1,260,014	64,885
8178	SENIOR	2545B3093	13	13	1,037,590	14	1,114,473	14	1,114,473	1,114,473	76,883
8180	PRINIC	3093B3760	15	14	1,373,902	14	1,373,902	14	1,373,902	1,373,902	0
8182	HEAD A	3327B4044	9	8	844,385	8	844,385	8	844,385	844,385	0
8193	CHIEF	3703B4500	1	1	117,450	1	117,450	1	117,450	117,450	0
8196	PUBLIC	4725B4725	1	1	123,322	1	123,322	1	123,322	123,322	0
8446	COURT	1362B1650	2	1	63,320	2	86,130	2	86,130	86,130	22,810
8452	CRIMIN	1740B2115	0	1	35,789	1	35,789	1	35,789	35,789	0
9991	SPECIA	0000 0000	0	0	-53,475	0	0	0	-171,192	-171,192	-117,717
9993	SALARY	0000 0000	0	0	-280,805	0	-280,805	0	-357,763	-357,763	-76,958
9995	POSITI	0000 0000	0	0	-58,122	0	0	0	0	0	58,122
TOTAL: OBJ 001 PERM SALARIES-MISC			101	99	6,271,465	108	6,874,459	106	6,515,987	6,515,987	244,522

RUN DATE: 1-JUN-1993 TIME: 1:10AM DEPT: 05 PUBLIC DEFENDER

P E R S O N N E L D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 05 PUBLIC DEFENDER
.DIVISION 00 PUBLIC DEFENDER
.SECTION 00 PUBLIC DEFENDER
PROGRAM 1504 CRIMINAL AND SPECIAL DEFENSE

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 304113 CRIMINAL DEFENSE - GF										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 018 PREMIUM PAY										
PREM PREMIU	0000B0000	0	0	24,545	0	24,545	0	24,545	24,545	0
TOTAL: OBJ 018 PREMIUM PAY		0	0	24,545	0	24,545	0	24,545	24,545	0
OBJECT 040 FEES AND OTHER COMPENSATION										
9995 POSITI	0000 0000	0	0	241,500	0	241,500	0	241,500	241,500	0
TOTAL: OBJ 040 FEES AND OTHER COMPENSATION		0	0	241,500	0	241,500	0	241,500	241,500	0
TOTAL: PR/WK 00000		101	99	6,537,510	108	7,140,504	106	6,782,032	6,782,032	244,522
TOTAL: INDEX 304113		101	99	6,537,510	108	7,140,504	106	6,782,032	6,782,032	244,522
TOTAL: FG/FD 01001		101	99	6,537,510	108	7,140,504	106	6,782,032	6,782,032	244,522
TOTAL: PROGRAM 1504		101	99	6,537,510	108	7,140,504	106	6,782,032	6,782,032	244,522

RUN DATE: 1-JUN-1993 TIME: 1:10AM DEPT: 05 PUBLIC DEFENDER

P E R S O N N E L D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 05 PUBLIC DEFENDER
.DIVISION 00 PUBLIC DEFENDER
.SECTION 00 PUBLIC DEFENDER
PROGRAM 1505 PUBLIC DEFENDER WORKORDER

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 09099 WORK ORDER											
INDEX CODE 304170 W/O EXP.-PUBLIC DEFENDER											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
OBJECT 001 PERM SALARIES-MISC											
2940	CHILD	1690B2053	1	1	53,584	0	0	0	0	0	-53,584
8174	ATTORN	1809B2199	3	3	163,941	0	0	0	0	0	-163,941
8176	TRIAL	2145B2607	1	1	64,805	0	0	0	0	0	-64,805
8178	SENIOR	2545B3093	1	1	76,883	0	0	0	0	0	-76,883
TOTAL: OBJ 001 PERM SALARIES-MISC			6	6	359,213	0	0	0	0	0	-359,213
TOTAL: PR/WK 00000			6	6	359,213	0	0	0	0	0	-359,213
TOTAL: INDEX 304170			6	6	359,213	0	0	0	0	0	-359,213
TOTAL: FG/FD 09099			6	6	359,213	0	0	0	0	0	-359,213
TOTAL: PROGRAM 1505			6	6	359,213	0	0	0	0	0	-359,213
TOTAL: SECT 00			107	105	6,896,723	108	7,140,504	106	6,782,032	6,782,032	-114,691
TOTAL: DIV 00			107	105	6,896,723	108	7,140,504	106	6,782,032	6,782,032	-114,691
TOTAL: DEPT 05			107	105	6,896,723	108	7,140,504	106	6,782,032	6,782,032	-114,691

E Q U I P M E N T D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 05 PUBLIC DEFENDER
.DIVISION 00 PUBLIC DEFENDER
.SECTION 00 PUBLIC DEFENDER
PROGRAM 1504 CRIMINAL AND SPECIAL DEFENSE

EQUIP NO / DESCRIPTION	PRICE	********** F/Y 1993-94 ********** **** DEPT REQUEST **** COUNT	AMOUNT	**** MAYORS RECOMMENDED **** COUNT	AMOUNT
FG/FD 01001 GENERAL FUND					
INDEX CODE 304113 CRIMINAL DEFENSE - GF					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 220 EQUIPMENT PURCHASE					
05001Z LIBRARY BOOKS	7,000	1	7,000	1	7,000
TOTAL: OBJECT 220		1	7,000	1	7,000
TOTAL: PROJ/WK PHASE 00000		1	7,000	1	7,000
TOTAL: INDEX 304113		1	7,000	1	7,000
TOTAL: FND GROUP/FUND 01001		1	7,000	1	7,000
TOTAL: PROGRAM 1504		1	7,000	1	7,000
TOTAL: SECTION 00		1	7,000	1	7,000
TOTAL: DIVISION 00		1	7,000	1	7,000
TOTAL: DEPARTMENT 05		1	7,000	1	7,000

DEPARTMENTAL REVENUES

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF

SUB-OBJECT	TITLE	F/Y 1991-92 ACTUAL	FISCAL YEAR 1992-93 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1993-94 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FUND GROUP/FUND	01001 GENERAL FUND								
7025	SHERIFFS F	529,077	440,000	440,000	246,208	440,000	440,000	440,000	0
7086	FINGERPRIN	90	0	0	0	0	0	0	0
7089	OTHER CENE	9,635	8,000	8,000	3,891	8,000	8,000	8,000	0
7801	BOARDING O	701,253	839,865	839,865	263,603	839,865	839,865	839,865	0
7804	BOARD ROOM	193,188	200,000	200,000	73,663	200,000	200,000	200,000	0
7899	MISC REVEN	33,417	10,000	10,000	4,158	10,000	10,000	10,000	0
TOTAL:FG/FD	01001	1,466,660	1,497,865	1,497,865	591,523	1,497,865	1,497,865	1,497,865	0
FUND GROUP/FUND	01013 GRANT FUND								
6544	STATE GRAN	0	0	0	0	346,022	346,022	346,022	346,022
TOTAL:FG/FD	01013	0	0	0	0	346,022	346,022	346,022	346,022
FUND GROUP/FUND	02465 SHERIFFS SPECIAL MAINTENANCE FUND								
7802	BOARD PRIS	81,277	153,453	153,453	167,945	153,453	153,453	153,453	0
TOTAL:FG/FD	02465	81,277	153,453	153,453	167,945	153,453	153,453	153,453	0
FUND GROUP/FUND	02503 STATE AUTHORIZED SPECIAL REV FUND								
7025	SHERIFFS F	110,891	50,000	50,000	66,406	50,000	50,000	50,000	0
TOTAL:FG/FD	02503	110,891	50,000	50,000	66,406	50,000	50,000	50,000	0
TOTAL:DEPT	06	1,658,828	1,701,318	1,701,318	825,874	2,047,340	2,047,340	2,047,340	346,022

RUN DATE: 1-JUN-1993 TIME: 12:37AM DEPT: 06 SHERIFF

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 1606 PRISONER CUSTODY

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	305029 SHERIFF -PROJ EXP								
PROJ/WK PHASE	03801 SAN BRUNO PROJECT-BESK CASE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	0	0	0	1,173,717	1,137,377	1,137,377	1,137,377
010	OVERTIME	0	189,280	189,280	120,978	64,583	64,583	64,583	-124,697
012	HOLIDAY PAY	0	0	0	0	54,812	54,812	54,812	54,812
018	PREMIUM PAY	0	0	0	0	44,719	44,719	44,719	44,719
060	MANDATORY FRING	0	2,934	2,934	1,162	350,268	341,310	341,310	338,376
070	OTHER FRINGE BE	0	0	0	0	19,136	19,136	19,136	19,136
TOTAL: CATEGORY	06	0	192,214	192,214	122,140	1,707,235	1,661,937	1,661,937	1,469,723
CATEGORY	10 NON PERSONAL SERVICES								
113	TRAINING	0	0	0	0	22,500	22,500	22,500	22,500
190	OTHER NON-PERSO	0	72,000	72,000	50,245	72,000	72,000	72,000	0
TOTAL: CATEGORY	10	0	72,000	72,000	50,245	94,500	94,500	94,500	22,500
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	0	0	0	755	66,300	66,300	66,300	66,300
TOTAL: CATEGORY	12	0	0	0	755	66,300	66,300	66,300	66,300
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	0	70,000	70,000	0	13,200	6,600	6,600	-63,400
TOTAL: CATEGORY	24	0	70,000	70,000	0	13,200	6,600	6,600	-63,400

RUN DATE: 1-JUN-1993 TIME: 12:37AM DEPT: 06 SHERIFF

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 1606 PRISONER CUSTODY

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD .	01001 GENERAL FUND								
INDEX CODE	305029 SHERIFF -PROJ EXP								
PROJ/WK PHASE	03801 SAN BRUNO PROJECT-BESK CASE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
318	BUILDING REPAIR	0	41,688	41,688	0	41,688	41,688	41,688	0
TOTAL: CATEGORY	30	0	41,688	41,688	0	41,688	41,688	41,688	0
TOTAL: PR/WK	03801	0	375,902	375,902	173,140	1,922,923	1,871,025	1,871,025	1,495,123
TOTAL: INDEX	305029	0	375,902	375,902	173,140	1,922,923	1,871,025	1,871,025	1,495,123

RUN DATE: 1-JUN-1993 TIME: 12:37AM DEPT: 06 SHERIFF

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 1606 PRISONER CUSTODY

FG/FD 01001 GENERAL FUND
INDEX CODE 306589 COUNTY JAILS - G/F
PROJ/WK PHASE 00000 UNASSIGNED TITLE

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	17,069,140	18,534,703	18,534,703	8,552,921	19,619,644	17,921,284	17,921,284	-613,419
002	PERM SALARIES-U	264	0	0	1,570	0	0	0	0
010	OVERTIME	1,047,669	234,238	234,238	372,561	1,444,633	795,917	795,917	561,679
012	HOLIDAY PAY	330,496	446,063	446,063	193,129	775,883	446,063	446,063	0
018	PREMIUM PAY	-169	929,628	1,053,178	451,089	1,507,377	1,255,843	1,255,843	202,665
020	TEMPORARY SALAR	67,642	69,288	69,288	35,886	109,000	70,000	70,000	712
060	MANDATORY FRING	1,284,812	1,868,081	2,194,327	670,073	5,641,296	5,199,169	5,199,169	3,004,842
070	OTHER FRINGE BE	230,893	328,877	328,877	127,189	397,466	397,466	397,466	68,589
TOTAL: CATEGORY	06	20,030,747	22,410,878	22,860,674	10,404,418	29,495,299	26,085,742	26,085,742	3,225,068
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	1,183,228	1,151,203	1,151,203	646,285	1,392,915	1,130,726	1,130,726	-20,477
112	TRAVEL	268	0	0	58	0	0	0	0
113	TRAINING	0	0	0	0	114,000	0	0	0
144	MEMBERSHIP DUES	50	0	0	0	55	55	55	55
190	OTHER NON-PERSO	2,047,728	5,168,030	5,168,030	2,435,094	9,829,085	8,984,305	8,984,305	3,816,275
TOTAL: CATEGORY	10	3,231,274	6,319,233	6,319,233	3,081,437	11,336,055	10,115,086	10,115,086	3,795,853
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	4,836,528	4,550,000	4,550,000	2,273,252	5,520,800	5,467,000	5,467,000	917,000
TOTAL: CATEGORY	12	4,836,528	4,550,000	4,550,000	2,273,252	5,520,800	5,467,000	5,467,000	917,000
CATEGORY	24 EQUIPMENT								

RUN DATE: 1-JUN-1993 TIME: 12:37AM DEPT: 06 SHERIFF

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 1606 PRISONER CUSTODY

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	306589 COUNTY JAILS - G/F								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
220	EQUIPMENT PURCH	50,074	70,000	70,000	0	142,100	139,000	139,000	69,000
TOTAL: CATEGORY	24	50,074	70,000	70,000	0	142,100	139,000	139,000	69,000
CATEGORY	30 SERVICES OF OTHER DEPTS								
300	POLICE	138,861	138,824	138,824	0	140,000	138,824	138,824	0
309	ELECTRICITY	12,676	47,532	47,532	0	50,000	50,000	50,000	2,468
310	CENTRAL SHOP	50,156	46,900	46,900	4,290	65,609	65,609	65,609	18,709
316	CENTRAL SHOP	19,000	19,000	19,000	5,816	28,586	25,000	25,000	6,000
318	BUILDING REPAIR	13,914	0	0	0	0	0	0	0
330	LIGHT HEAT&POWE	183,773	257,473	257,473	54,724	257,473	257,473	257,473	0
335	TOXICS WASTE &	0	1,000	1,000	0	11,250	11,250	11,250	10,250
350	REPRODUCTION	7,980	10,410	10,410	1,846	10,300	10,300	10,300	-110
389	MISC DEPARTMENT	20,957	0	0	4,197	22,000	22,000	22,000	22,000
TOTAL: CATEGORY	30	447,317	521,139	521,139	70,873	585,218	580,456	580,456	59,317
TOTAL: PR/WK	00000	28,595,940	33,871,250	34,321,046	15,829,980	47,079,472	42,387,284	42,387,284	8,066,238
TOTAL: INDEX	306589	28,595,940	33,871,250	34,321,046	15,829,980	47,079,472	42,387,284	42,387,284	8,066,238
TOTAL: FG/FD	01001	28,595,940	34,247,152	34,696,948	16,003,120	49,002,395	44,258,309	44,258,309	9,561,361

RUN DATE: 1-JUN-1993 TIME: 12:37AM DEPT: 06 SHERIFF

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 1606 PRISONER CUSTODY

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02382 SHERIFFS INMATE PROGRAM								
INDEX CODE	306522 PRISONER CUSTODY- INMATE PROG								
PROJ/WK PHASE	00101 SHERIFF INMATE PROGRAM								
CATEGORY	06 LABOR COSTS								
020	TEMPORARY SALAR	18,303	0	-18,303	249	0	0	0	18,303
TOTAL: CATEGORY	06	18,303	0	-18,303	249	0	0	0	18,303
TOTAL: PR/WK	00101	18,303	0	-18,303	249	0	0	0	18,303
TOTAL: INDEX	306522	18,303	0	-18,303	249	0	0	0	18,303
TOTAL: FG/FD	02382	18,303	0	-18,303	249	0	0	0	18,303

RUN DATE: 1-JUN-1993 TIME: 12:37AM DEPT: 06 SHERIFF

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 1606 PRISONER CUSTODY

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 09099 WORK ORDER									
INDEX CODE 305037 SHERIFF - WORK ORDER EXP									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
CATEGORY 06 LABOR COSTS									
001	PERM SALARIES-M	0	53,109	53,109	0	53,889	53,889	53,889	780
018	PREMIUM PAY	0	2,488	2,488	0	2,838	2,838	2,838	350
060	MANDATORY FRING	0	3,615	4,220	0	14,995	14,995	14,995	10,775
070	OTHER FRINGE BE	0	0	0	0	851	851	851	851
TOTAL: CATEGORY 06		0	59,212	59,817	0	72,573	72,573	72,573	12,756
TOTAL: PR/WK 00000		0	59,212	59,817	0	72,573	72,573	72,573	12,756
TOTAL: INDEX 305037		0	59,212	59,817	0	72,573	72,573	72,573	12,756

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 1606 PRISONER CUSTODY

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	305177 SHERIFF-WORK ORDER EXPENDITUR								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	44,004	0	0	35,000	0	0	0	0
190	OTHER NON-PERSO	7,221	0	0	0	0	0	0	0
TOTAL: CATEGORY	10	51,225	0	0	35,000	0	0	0	0
CATEGORY	30 SERVICES OF OTHER DEPTS								
350	REPRODUCTION	779	0	0	0	0	0	0	0
TOTAL: CATEGORY	30	779	0	0	0	0	0	0	0
TOTAL: PR/WK	00000	52,004	0	0	35,000	0	0	0	0
TOTAL: INDEX	305177	52,004	0	0	35,000	0	0	0	0

RUN DATE: 1-JUN-1993 TIME: 12:37AM DEPT: 06 SHERIFF

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 1606 PRISONER CUSTODY

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	940544 SHERIFF-WORK ORDER RECOVERY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	-52,004	-59,212	-59,817	0	71,101	-72,573	-72,573	-12,756
TOTAL: CATEGORY	39	-52,004	-59,212	-59,817	0	71,101	-72,573	-72,573	-12,756
TOTAL: PR/WK	00000	-52,004	-59,212	-59,817	0	71,101	-72,573	-72,573	-12,756
TOTAL: INDEX	940544	-52,004	-59,212	-59,817	0	71,101	-72,573	-72,573	-12,756
TOTAL: FG/FD	09099	0	0	0	35,000	143,674	0	0	0
TOTAL: PROGRAM	1606	28,614,243	34,247,152	34,678,645	16,038,369	49,146,069	44,258,309	44,258,309	9,579,664

RUN DATE: 1-JUN-1993 TIME: 12:37AM DEPT: 06 SHERIFF

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 1703 COURT SECURITY AND PROCESS SERVICE

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	306597 COURT SECURITY AND PROCESS-G/								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	4,283,466	4,407,072	4,407,072	2,131,582	4,581,439	4,279,799	4,279,799	-127,273
010	OVERTIME	170,301	125,716	125,716	127,703	169,487	126,000	126,000	284
012	HOLIDAY PAY	718	0	0	0	0	0	0	0
018	PREMIUM PAY	-80	131,148	160,548	125,620	182,928	160,000	160,000	-548
020	TEMPORARY SALAR	113,257	138,100	138,100	44,137	138,100	138,100	138,100	0
060	MANDATORY FRING	249,470	0	0	135,911	1,301,450	1,243,407	1,243,407	1,243,407
070	OTHER FRINGE BE	60,639	0	0	32,320	67,606	67,606	67,606	67,606
TOTAL: CATEGORY	06	4,877,771	4,802,036	4,831,436	2,597,273	6,441,010	6,014,912	6,014,912	1,183,476
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	17,825	50,790	50,790	12,457	27,896	27,896	27,896	-22,894
112	TRAVEL	6	0	0	6	0	0	0	0
190	OTHER NON-PERSO	54,597	11,870	11,870	7,591	75,549	20,000	20,000	8,130
TOTAL: CATEGORY	10	72,428	62,660	62,660	20,054	103,445	47,896	47,896	-14,764
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	81,538	38,800	38,800	63,245	90,000	39,000	39,000	200
TOTAL: CATEGORY	12	81,538	38,800	38,800	63,245	90,000	39,000	39,000	200
CATEGORY	30 SERVICES OF OTHER DEPTS								
300	POLICE	0	23,605	23,605	0	23,605	23,605	23,605	0
310	CENTRAL SHOP	19,114	20,834	20,834	9,600	20,038	20,038	20,038	-796
316	CENTRAL SHOP	6,000	6,000	6,000	3,100	7,733	6,000	6,000	0

RUN DATE: 1-JUN-1993 TIME: 12:37AM DEPT: 06 SHERIFF

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 1703 COURT SECURITY AND PROCESS SERVICE

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	306597 COURT SECURITY AND PROCESS-G/								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
318	BUILDING REPAIR	1,249	0	0	0	0	0	0	0
340	CONTROLLER-DATA	70,772	70,227	70,227	23,810	72,022	70,684	70,684	457
350	REPRODUCTION	4,280	3,870	3,870	994	3,915	3,915	3,915	45
351	CITY MAIL SERVI	30,452	29,435	29,435	7,047	28,935	28,935	28,935	-500
TOTAL: CATEGORY	30	131,867	153,971	153,971	44,551	156,248	153,177	153,177	-794
TOTAL: PR/WK	00000	5,163,604	5,057,467	5,086,867	2,725,123	6,790,703	6,254,985	6,254,985	1,168,118
TOTAL: INDEX	306597	5,163,604	5,057,467	5,086,867	2,725,123	6,790,703	6,254,985	6,254,985	1,168,118
TOTAL: FG/FD	01001	5,163,604	5,057,467	5,086,867	2,725,123	6,790,703	6,254,985	6,254,985	1,168,118
TOTAL: PROGRAM	1703	5,163,604	5,057,467	5,086,867	2,725,123	6,790,703	6,254,985	6,254,985	1,168,118

RUN DATE: 1-JUN-1993 TIME: 12:37AM DEPT: 06 SHERIFF

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 7102 SHERIFF ADMINISTRATION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 01001	GENERAL FUND								
INDEX CODE 305078	WORKER'S COMP-SHERIFF								
PROJ/WK PHASE 19506	WORKER'S COMP-SHERIFF								
CATEGORY 30	SERVICES OF OTHER DEPTS								
370	WORKERS COMP	817,084	571,851	571,851	215,488	901,000	499,286	499,286	-72,565
TOTAL: CATEGORY 30		817,084	571,851	571,851	215,488	901,000	499,286	499,286	-72,565
TOTAL: PR/WK 19506		817,084	571,851	571,851	215,488	901,000	499,286	499,286	-72,565
TOTAL: INDEX 305078		817,084	571,851	571,851	215,488	901,000	499,286	499,286	-72,565

RUN DATE: 1-JUN-1993 TIME: 12:37AM DEPT: 06 SHERIFF

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 7102 SHERIFF ADMINISTRATION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	306605 SHERIFF ADMIN-G/F								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	1,753,973	1,719,428	1,719,428	878,290	1,819,164	1,741,771	1,741,771	22,343
010	OVERTIME	57,827	13,457	13,457	51,409	57,549	13,500	13,500	43
012	HOLIDAY PAY	217	0	0	0	0	0	0	0
018	PREMIUM PAY	-84	34,600	43,350	38,996	44,394	44,394	44,394	1,044
060	MANDATORY FRING	164,174	0	0	84,122	477,513	466,156	466,156	466,156
070	OTHER FRINGE BE	19,237	0	0	10,438	20,501	20,501	20,501	20,501
TOTAL: CATEGORY	06	1,995,344	1,767,485	1,776,235	1,063,255	2,419,121	2,286,322	2,286,322	510,087
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	29,503	29,300	29,300	7,407	71,567	30,000	30,000	700
112	TRAVEL	1,670	0	0	419	0	0	0	0
113	TRAINING	28,711	500	500	1,823	500	500	500	0
144	MEMBERSHIP DUES	475	568	568	270	513	513	513	-55
190	OTHER NON-PERSO	100,213	90,571	90,571	23,643	105,201	90,500	90,500	-71
TOTAL: CATEGORY	10	160,572	120,939	120,939	33,562	177,781	121,513	121,513	574
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	48,792	19,178	19,178	39,627	55,000	19,000	19,000	-178
TOTAL: CATEGORY	12	48,792	19,178	19,178	39,627	55,000	19,000	19,000	-178
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	1,888	0	0	0	0	0	0	0

RUN DATE: 1-JUN-1993 TIME: 12:37AM DEPT: 06 SHERIFF

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 7102 SHERIFF ADMINISTRATION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	306605 SHERIFF ADMIN-G/F								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: CATEGORY	24	1,888	0	0	0	0	0	0	0
CATEGORY	30 SERVICES OF OTHER DEPTS								
302	CITY ATTORNEY	27,250	27,250	27,250	0	27,250	27,250	27,250	0
310	CENTRAL SHOP	25,860	28,186	28,186	13,100	27,110	27,110	27,110	-1,076
313	CIVIL SERVICE-M	0	500	500	0	500	500	500	0
316	CENTRAL SHOP	7,000	7,000	7,000	3,700	8,961	7,000	7,000	0
330	LIGHT HEAT&POWE	2,624	0	0	0	0	0	0	0
350	REPRODUCTION	8,229	4,463	4,463	1,893	7,528	7,528	7,528	3,065
351	CITY MAIL SERVI	12,500	11,375	11,375	3,020	11,875	11,875	11,875	500
389	MISC DEPARTMENT	4,221	10,000	10,000	0	26,116	10,000	10,000	0
TOTAL: CATEGORY	30	87,684	88,774	88,774	21,713	109,340	91,263	91,263	2,489
TOTAL: PR/WK	00000	2,294,280	1,996,376	2,005,126	1,158,157	2,761,242	2,518,098	2,518,098	512,972
TOTAL: INDEX	306605	2,294,280	1,996,376	2,005,126	1,158,157	2,761,242	2,518,098	2,518,098	512,972
TOTAL: FG/FD	01001	3,111,364	2,568,227	2,576,977	1,373,645	3,662,242	3,017,384	3,017,384	440,407

RUN DATE: 1-JUN-1993 TIME: 12:37AM DEPT: 06 SHERIFF

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 7102 SHERIFF ADMINISTRATION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01013 GRANT FUND								
INDEX CODE	305151 SHERIFF GRANT EXPENDITURE								
PROJ/WK PHASE	90706 CORRECTIONS- BOARD OF								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	0	0	0	261,464	261,464	261,464	261,464
TOTAL: CATEGORY	10	0	0	0	0	261,464	261,464	261,464	261,464
TOTAL: PR/WK	90706	0	0	0	0	261,464	261,464	261,464	261,464

RUN DATE: 1-JUN-1993 TIME: 12:37AM DEPT: 06 SHERIFF

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 7102 SHERIFF ADMINISTRATION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01013 GRANT FUND								
INDEX CODE	305151 SHERIFF GRANT EXPENDITURE								
PROJ/WK PHASE	90806 CRIMINAL JUSTICE PLANNING								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	0	0	0	65,800	65,800	65,800	65,800
060	MANDATORY FRING	0	0	0	0	18,758	18,758	18,758	18,758
TOTAL: CATEGORY	06	0	0	0	0	84,558	84,558	84,558	84,558
TOTAL: PR/WK	90806	0	0	0	0	84,558	84,558	84,558	84,558
TOTAL: INDEX	305151	0	0	0	0	346,022	346,022	346,022	346,022
TOTAL: FG/FD	01013	0	0	0	0	346,022	346,022	346,022	346,022

RUN DATE: 1-JUN-1993 TIME: 12:37AM DEPT: 06 SHERIFF

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 7102 SHERIFF ADMINISTRATION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02464 SHERIFF PEACE OFFICER TRAINING								
INDEX CODE	602151 SHERIFF - PEACE OFFICER TRNG								
PROJ/WK PHASE	00101 SHERIFF TRAINING & TUITION EXPENSE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	0	-482	0	0	0	0	482
010	OVERTIME	5,253	0	-195,438	5,010	0	0	0	195,438
020	TEMPORARY SALAR	0	0	-13,963	0	0	0	0	13,963
TOTAL: CATEGORY	06	5,253	0	-209,883	5,010	0	0	0	209,883
TOTAL: PR/WK	00101	5,253	0	-209,883	5,010	0	0	0	209,883
TOTAL: INDEX	602151	5,253	0	-209,883	5,010	0	0	0	209,883
TOTAL: FG/FD	02464	5,253	0	-209,883	5,010	0	0	0	209,883

RUN DATE: 1-JUN-1993 TIME: 12:37AM DEPT: 06 SHERIFF

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 7102 SHERIFF ADMINISTRATION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02503 STATE AUTHORIZED SPECIAL REV FUND								
INDEX CODE	305086 AB1109 SHERIFF VEHICLE R & M								
PROJ/WK PHASE	19999 MISCELLANEOUS PROGRAM PROJS.								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	79,868	42,000	36,607	34,759	42,000	42,000	42,000	5,393
TOTAL: CATEGORY	12	79,868	42,000	36,607	34,759	42,000	42,000	42,000	5,393
TOTAL: PR/WK	19999	79,868	42,000	36,607	34,759	42,000	42,000	42,000	5,393
TOTAL: INDEX	305086	79,868	42,000	36,607	34,759	42,000	42,000	42,000	5,393
TOTAL: FG/FD	02503	79,868	42,000	36,607	34,759	42,000	42,000	42,000	5,393
TOTAL: PROGRAM	7102	3,196,485	2,610,227	2,403,701	1,413,414	4,050,264	3,405,406	3,405,406	1,001,705
TOTAL: SECT	00	36,974,332	41,914,846	42,169,213	20,176,906	59,987,036	53,918,700	53,918,700	11,749,487
TOTAL: DIV	00	36,974,332	41,914,846	42,169,213	20,176,906	59,987,036	53,918,700	53,918,700	11,749,487
TOTAL: DEPT	06	36,974,332	41,914,846	42,169,213	20,176,906	59,987,036	53,918,700	53,918,700	11,749,487

P E R S O N N E L D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 1606 PRISONER CUSTODY

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 **** DEPT REQUEST **** COUNT	STD	COUNT	MAYORS RECOMMENDED UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND										
INDEX CODE	305029 SHERIFF -PROJ EXP										
PROJ/WK PHASE	03801 SAN BRUNO PROJECT-BESK CASE										
OBJECT	001 PERM SALARIES-MISC										
8274	POLICE	0822B0822	0	0	0	0	0	1	21,454	21,454	21,454
8304	DEPUTY	1429B1731	0	0	0	30	1,173,717	29	1,144,250	1,144,250	1,144,250
9991	SPECIA	0000 0000	0	0	0	0	0	0	-28,327	-28,327	-28,327
TOTAL: OBJ	001 PERM SALARIES-MISC		0	0	0	30	1,173,717	30	1,137,377	1,137,377	1,137,377
OBJECT	010 OVERTIME										
OVER	OVERTI	0000B0000	0	0	189,280	0	64,583	0	64,583	64,583	-124,697
TOTAL: OBJ	010 OVERTIME		0	0	189,280	0	64,583	0	64,583	64,583	-124,697
OBJECT	012 HOLIDAY PAY										
HOLI	HOLIDA	0000B0000	0	0	0	0	54,812	0	54,812	54,812	54,812
TOTAL: OBJ	012 HOLIDAY PAY		0	0	0	0	54,812	0	54,812	54,812	54,812
OBJECT	018 PREMIUM PAY										
PREM	PREMIU	0000B0000	0	0	0	0	44,719	0	44,719	44,719	44,719
TOTAL: OBJ	018 PREMIUM PAY		0	0	0	0	44,719	0	44,719	44,719	44,719
TOTAL: PR/WK	03801		0	0	189,280	30	1,337,831	30	1,301,491	1,301,491	1,112,211
TOTAL: INDEX	305029		0	0	189,280	30	1,337,831	30	1,301,491	1,301,491	1,112,211

RUN DATE: 1-JUN-1993 TIME: 1:10AM DEPT: 06 SHERIFF

P E R S O N N E L D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 1606 PRISONER CUSTODY

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01001 GENERAL FUND									
INDEX CODE		306589 COUNTY JAILS - G/F									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
OBJECT		001 PERM SALARIES-MISC									
A642	DIR OF	2287B2779	1	1	62,652	1	62,666	1	62,666	62,666	14
1424	CLERK	0956B1158	3	2	27,148	2	28,454	0	0	0	-27,148
1426	SENIOR	1047B1267	1	1	30,480	1	31,977	1	31,977	31,977	1,497
1446	SECRET	1158B1401	1	0	0	0	0	0	0	0	0
1934	STOREK	1083B1310	2	1	34,191	1	34,191	1	34,191	34,191	0
2654	COOK..	1197B1450	1	1	32,803	1	32,755	1	32,755	32,755	-48
2656	CHEF..	1349B1634	5	5	213,237	5	213,237	5	213,237	213,237	0
2782	LAUNDR	1237B1499	1	1	35,658	1	37,409	1	37,409	37,409	1,751
3402	FARMER	1243B1506	1	0	0	0	0	0	0	0	0
3417	GARDEN	1243B1506	1	1	39,307	1	34,035	1	34,035	34,035	-5,272
7120	BUILDI	2084B2533	1	1	66,111	1	66,111	1	66,111	66,111	0
7334	STATIO	1436B1740	4	4	181,657	4	181,657	4	181,657	181,657	0
7335	SENIOR	1618B1965	1	1	51,287	1	51,287	1	51,287	51,287	0
7347	PLUMBE	1909B2319	1	1	60,525	1	60,525	1	60,525	60,525	0
8174	ATTORN	1809B2199	1	1	57,393	1	57,393	1	57,393	57,393	0
8217	STATIO	1429B1731	3	2	84,298	2	84,303	2	84,303	84,303	5
8274	POLICE	0822B0822	2	0	0	2	42,909	1	21,455	21,455	21,455
8304	DEPUTY	1429B1731	288	304	13,482,382	324	14,354,340	324	14,354,340	14,354,340	871,958
8306	SENIOR	1580B1918	11	11	547,648	13	649,322	13	649,322	649,322	101,674
8308	SHERIF	1740B2115	25	27	1,486,224	27	1,489,128	23	1,268,516	1,268,516	-217,708
8310	SHERIF	1994B2424	14	14	885,048	14	885,730	14	885,730	885,730	682
8312	SHERIF	2287B2779	4	4	290,128	4	288,412	4	288,412	288,412	-1,716
8314	CHIEF	2521B3064	2	1	79,971	1	79,971	1	79,971	79,971	0
8419	PRISON	1499B1818	16	16	752,817	16	752,802	15	705,752	705,752	-47,065
8420	REHABI	1650B2004	2	2	104,609	2	104,609	0	0	0	-104,609
8464	ASST S	1443B1748	1	1	45,622	1	45,622	0	0	0	-45,622
8470	EXEC D	2354B2862	1	1	74,698	1	74,698	1	74,698	74,698	0
9991	SPECIA	0000 0000	0	0	-67,292	0	0	0	-468,401	-468,401	-401,109
9993	SALARY	0000 0000	0	0	-123,899	0	-123,899	0	-886,057	-886,057	-762,158

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 1606 PRISONER CUSTODY

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	********** FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 306589 COUNTY JAILS - G/F										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
TOTAL: OBJ 001 PERM SALARIES-MISC		394	404	18,534,703	428	19,619,644	417	17,921,284	17,921,284	-613,419
OBJECT 010 OVERTIME										
OVER OVERTI 0000B0000		0	0	234,238	0	1,444,633	0	795,917	795,917	561,679
TOTAL: OBJ 010 OVERTIME		0	0	234,238	0	1,444,633	0	795,917	795,917	561,679
OBJECT 012 HOLIDAY PAY										
HOLI HOLIDA 0000B0000		0	0	446,063	0	775,883	0	446,063	446,063	0
TOTAL: OBJ 012 HOLIDAY PAY		0	0	446,063	0	775,883	0	446,063	446,063	0
OBJECT 018 PREMIUM PAY										
PREM PREMIU 0000B0000		0	0	1,053,178	0	1,507,377	0	1,255,843	1,255,843	202,665
TOTAL: OBJ 018 PREMIUM PAY		0	0	1,053,178	0	1,507,377	0	1,255,843	1,255,843	202,665
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR 0000B0000		0	0	69,288	0	109,000	0	70,000	70,000	712
TOTAL: OBJ 020 TEMPORARY SALARIES		0	0	69,288	0	109,000	0	70,000	70,000	712
TOTAL: PR/WK 00000		394	404	20,337,470	428	23,456,537	417	20,489,107	20,489,107	151,637
TOTAL: INDEX 306589		394	404	20,337,470	428	23,456,537	417	20,489,107	20,489,107	151,637
TOTAL: FG/FD 01001		394	404	20,526,750	458	24,794,368	447	21,790,598	21,790,598	1,263,848

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 1606 PRISONER CUSTODY

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	**** MAYORS RECOMMENDED **** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		02382	SHERIFFS INMATE PROGRAM								
INDEX CODE		306522	PRISONER CUSTODY- INMATE PROG								
PROJ/WK PHASE		00101	SHERIFF INMATE PROGRAM								
OBJECT		020	TEMPORARY SALARIES								
TEMP	TEMPOR	0000B0000	0	0	-18,303	0	0	0	0	0	18,303
TOTAL: OBJ		020	TEMPORARY SALARIES								
			0	0	-18,303	0	0	0	0	0	18,303
TOTAL: PR/WK		00101									
			0	0	-18,303	0	0	0	0	0	18,303
TOTAL: INDEX		306522	0	0	-18,303	0	0	0	0	0	18,303
TOTAL: FG/FD		02382	0	0	-18,303	0	0	0	0	0	18,303

RUN DATE: 1-JUN-1993 TIME: 1:10AM DEPT: 06 SHERIFF

P E R S O N N E L D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 1606 PRISONER CUSTODY

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 09099 WORK ORDER											
INDEX CODE 305037 SHERIFF - WORK ORDER EXP											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
OBJECT 001 PERM SALARIES-MISC											
8308	SHERIF	1740B2115	1	1	53,109	1	53,889	1	53,889	53,889	780
TOTAL: OBJ 001 PERM SALARIES-MISC			1	1	53,109	1	53,889	1	53,889	53,889	780
OBJECT 018 PREMIUM PAY											
PREM	PREMIU	0000B0000	0	0	2,488	0	2,838	0	2,838	2,838	350
TOTAL: OBJ 018 PREMIUM PAY			0	0	2,488	0	2,838	0	2,838	2,838	350
TOTAL: PR/WK 00000			1	1	55,597	1	56,727	1	56,727	56,727	1,130
TOTAL: INDEX 305037			1	1	55,597	1	56,727	1	56,727	56,727	1,130
TOTAL: FG/FD 09099			1	1	55,597	1	56,727	1	56,727	56,727	1,130
TOTAL: PROGRAM 1606			395	405	20,564,044	459	24,851,095	448	21,847,325	21,847,325	1,283,281

P E R S O N N E L D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 1703 COURT SECURITY AND PROCESS SERVICE

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	********** FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND										
INDEX CODE	306597 COURT SECURITY AND PROCESS-G/										
PROJ/WK PHASE	00000 UNASSIGNED TITLE										
OBJECT	001 PERM SALARIES-MISC										
A956	SENIOR	1125B1362	1	1	35,549	1	35,549	1	35,549	35,549	0
8108	SENIOR	1093B1323	9	9	282,191	9	286,193	9	286,193	286,193	4,002
8304	DEPUTY	1429B1731	10	10	443,500	12	517,123	12	517,123	517,123	73,623
8306	SENIOR	1580B1918	68	68	3,385,459	68	3,402,174	66	3,302,110	3,302,110	-83,349
8308	SHERIF	1740B2115	4	4	220,181	4	220,806	4	220,806	220,806	625
8310	SHERIF	1994B2424	3	3	189,653	3	188,304	3	188,304	188,304	-1,349
8314	CHIEF	2521B3064	1	1	79,970	1	79,970	1	79,970	79,970	0
9991	SPECIA	0000 0000	0	0	-80,751	0	0	0	-112,510	-112,510	-31,759
9993	SALARY	0000 0000	0	0	-148,680	0	-148,680	0	-237,746	-237,746	-89,066
TOTAL: OBJ	001 PERM SALARIES-MISC		96	96	4,407,072	98	4,581,439	96	4,279,799	4,279,799	-127,273
OBJECT	010 OVERTIME										
OVER	OVERTI	0000B0000	0	0	125,716	0	169,487	0	126,000	126,000	284
TOTAL: OBJ	010 OVERTIME		0	0	125,716	0	169,487	0	126,000	126,000	284
OBJECT	018 PREMIUM PAY										
PREM	PREMIU	0000B0000	0	0	160,548	0	182,928	0	160,000	160,000	-548
TOTAL: OBJ	018 PREMIUM PAY		0	0	160,548	0	182,928	0	160,000	160,000	-548
OBJECT	020 TEMPORARY SALARIES										
TEMP	TEMPOR	0000B0000	0	0	138,100	0	138,100	0	138,100	138,100	0
TOTAL: OBJ	020 TEMPORARY SALARIES		0	0	138,100	0	138,100	0	138,100	138,100	0

P E R S O N N E L D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 1703 COURT SECURITY AND PROCESS SERVICE

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 306597 COURT SECURITY AND PROCESS-G/										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
TOTAL: PR/WK 00000		96	96	4,831,436	98	5,071,954	96	4,703,899	4,703,899	-127,537
TOTAL: INDEX 306597		96	96	4,831,436	98	5,071,954	96	4,703,899	4,703,899	-127,537
TOTAL: FG/FD 01001		96	96	4,831,436	98	5,071,954	96	4,703,899	4,703,899	-127,537
TOTAL: PROGRAM 1703		96	96	4,831,436	98	5,071,954	96	4,703,899	4,703,899	-127,537

RUN DATE: 1-JUN-1993 TIME: 1:10AM DEPT: 06 SHERIFF

P E R S O N N E L D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 7102 SHERIFF ADMINISTRATION

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01001 GENERAL FUND									
INDEX CODE		306605 SHERIFF ADMIN-G/F									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
OBJECT		001 PERM SALARIES-MISC									
1220	PAYROL	1180B1429	1	1	37,296	2	68,841	1	37,296	37,296	0
1222	SENIOR	1291B1565	1	1	40,847	1	40,847	1	40,847	40,847	0
1444	SECRET	0998B1208	1	1	31,529	1	31,529	1	31,529	31,529	0
1446	SECRET	1158B1401	1	1	36,566	1	36,566	1	36,566	36,566	0
1506	CONFID	1573B1909	1	1	43,681	1	45,762	1	45,762	45,762	2,081
1630	ACCOUN	0989B1197	2	2	29,943	2	29,154	2	29,154	29,154	-789
1652	SENIOR	1407B1706	1	1	38,682	1	41,451	1	41,451	41,451	2,769
1656	HEAD A	1835B2230	1	1	56,412	1	58,203	1	58,203	58,203	1,791
8180	PRINIC	3093B3760	1	1	98,136	1	98,136	1	98,136	98,136	0
8274	POLICE	0822B0822	2	2	21,454	2	21,454	2	21,454	21,454	0
8304	DEPUTY	1429B1731	15	15	665,249	15	671,113	15	671,113	671,113	5,864
8306	SENIOR	1580B1918	3	3	149,358	3	150,180	3	150,180	150,180	822
8308	SHERIF	1740B2115	3	3	165,136	3	165,605	3	165,605	165,605	469
8310	SHERIF	1994B2424	2	2	126,435	2	126,533	2	126,533	126,533	98
8315	ASSIST	2779B3378	1	1	88,165	1	88,165	1	88,165	88,165	0
8348	UNDERS	2918B3547	1	1	92,577	1	92,577	1	92,577	92,577	0
8350	SHERIF	3864B3864	1	1	100,850	1	100,850	1	100,850	100,850	0
8452	CRIMIN	1740B2115	1	1	50,066	1	51,318	1	51,318	51,318	1,252
9991	SPECIA	0000 0000	0	0	-53,834	0	0	0	-45,848	-45,848	7,986
9993	SALARY	0000 0000	0	0	-99,120	0	-99,120	0	-99,120	-99,120	0
TOTAL: OBJ		001 PERM SALARIES-MISC	39	39	1,719,428	40	1,819,164	39	1,741,771	1,741,771	22,343
OBJECT		010 OVERTIME									
OVER	OVERTI	0000B0000	0	0	13,457	0	57,549	0	13,500	13,500	43
TOTAL: OBJ		010 OVERTIME	0	0	13,457	0	57,549	0	13,500	13,500	43

RUN DATE: 1-JUN-1993 TIME: 1:10AM DEPT: 06 SHERIFF

P E R S O N N E L D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 7102 SHERIFF ADMINISTRATION

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 306605 SHERIFF ADMIN-G/F										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 018 PREMIUM PAY										
PREM PREMIU 0000B0000		0	0	43,350	0	44,394	0	44,394	44,394	1,044
TOTAL: OBJ 018 PREMIUM PAY		0	0	43,350	0	44,394	0	44,394	44,394	1,044
TOTAL: PR/WK 00000		39	39	1,776,235	40	1,921,107	39	1,799,665	1,799,665	23,430
TOTAL: INDEX 306605		39	39	1,776,235	40	1,921,107	39	1,799,665	1,799,665	23,430
TOTAL: FG/FD 01001		39	39	1,776,235	40	1,921,107	39	1,799,665	1,799,665	23,430

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 7102 SHERIFF ADMINISTRATION

. CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST *** COUNT	STD	COUNT	MAYORS RECOMMENDED UNSTD	STD	(UNSTD-REVD)
FG/FD 01013 GRANT FUND										
INDEX CODE 305151 SHERIFF GRANT EXPENDITURE										
PROJ/WK PHASE 90806 CRIMINAL JUSTICE PLANNING										
OBJECT 001 PERM SALARIES-MISC										
8274 POLICE	0822B0822	0	0	0	1	21,455	1	21,455	21,455	21,455
8304 DEPUTY	1429B1731	0	0	0	1	45,180	1	45,180	45,180	45,180
9993 SALARY	0000 0000	0	0	0	0	-835	0	-835	-835	-835
TOTAL: OBJ 001 PERM SALARIES-MISC		0	0	0	2	65,800	2	65,800	65,800	65,800
TOTAL: PR/WK 90806		0	0	0	2	65,800	2	65,800	65,800	65,800
TOTAL: INDEX 305151		0	0	0	2	65,800	2	65,800	65,800	65,800
TOTAL: FG/FD 01013		0	0	0	2	65,800	2	65,800	65,800	65,800

RUN DATE: 1-JUN-1993 TIME: 1:10AM DEPT: 06 SHERIFF

P E R S O N N E L D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 7102 SHERIFF ADMINISTRATION

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 02464 SHERIFF PEACE OFFICER TRAINING										
INDEX CODE 602151 SHERIFF - PEACE OFFICER TRNG										
PROJ/WK PHASE 00101 SHERIFF TRAINING & TUITION EXPENSE										
OBJECT 001 PERM SALARIES-MISC										
9995 POSITI	0000 0000	0	0	-482	0	0	0	0	0	482
TOTAL: OBJ 001 PERM SALARIES-MISC		0	0	-482	0	0	0	0	0	482
OBJECT 010 OVERTIME										
OVER OVERTI	0000B0000	0	0	-195,438	0	0	0	0	0	195,438
TOTAL: OBJ 010 OVERTIME		0	0	-195,438	0	0	0	0	0	195,438
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR	0000B0000	0	0	-13,963	0	0	0	0	0	13,963
TOTAL: OBJ 020 TEMPORARY SALARIES		0	0	-13,963	0	0	0	0	0	13,963
TOTAL: PR/WK 00101		0	0	-209,883	0	0	0	0	0	209,883
TOTAL: INDEX 602151		0	0	-209,883	0	0	0	0	0	209,883
TOTAL: FG/FD 02464		0	0	-209,883	0	0	0	0	0	209,883
TOTAL: PROGRAM 7102		39	39	1,566,352	42	1,986,907	41	1,865,465	1,865,465	299,113
TOTAL: SECT 00		530	540	26,961,832	599	31,909,956	585	28,416,689	28,416,689	1,454,857
TOTAL: DIV 00		530	540	26,961,832	599	31,909,956	585	28,416,689	28,416,689	1,454,857
TOTAL: DEPT 06		530	540	26,961,832	599	31,909,956	585	28,416,689	28,416,689	1,454,857

RUN DATE: 1-JUN-1993 TIME: 1:25AM DEPT: 06 SHERIFF

E Q U I P M E N T D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 1606 PRISONER CUSTODY

EQUIP NO / DESCRIPTION	PRICE	F/Y 1993-94 **** DEPT REQUEST **** COUNT	DEPT REQUEST **** AMOUNT	**** MAYORS RECOMMENDED **** COUNT	MAYORS RECOMMENDED **** AMOUNT
FG/FD 01001 GENERAL FUND					
INDEX CODE 305029 SHERIFF -PROJ EXP					
PROJ/WK PHASE 03801 SAN BRUNO PROJECT-BESK CASE					
OBJECT 220 EQUIPMENT PURCHASE					
06001Z GUN LOCKERS	220	60	13,200	30	6,600
TOTAL: OBJECT 220		60	13,200	30	6,600
TOTAL: PROJ/WK PHASE 03801		60	13,200	30	6,600
TOTAL: INDEX 305029		60	13,200	30	6,600

E Q U I P M E N T D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 06 SHERIFF
.DIVISION 00 SHERIFF
.SECTION 00 SHERIFF
PROGRAM 1606 PRISONER CUSTODY

EQUIP NO / DESCRIPTION	PRICE	********** F/Y 1993-94 ********** **** DEPT REQUEST **** COUNT	AMOUNT	**** MAYORS RECOMMENDED **** COUNT	AMOUNT
FG/FD 01001 GENERAL FUND					
INDEX CODE 306589 COUNTY JAILS - G/F					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 220 EQUIPMENT PURCHASE					
06004Z PRESSURE WASHER	1,800	1	1,800	1	1,800
06005Z FLOOR MACHINE	1,900	1	1,900	1	1,900
06006Y SURVEILANCE CAMERA	9,300	1	9,300	1	9,300
06008Y DRYER	11,000	1	11,000	1	11,000
06009Z SECURITY KEY LOCKER	1,600	1	1,600	0	0
06010Z ELECTRONIC STOVE	1,500	1	1,500	0	0
06021Z BUS	115,000	1	115,000	1	115,000
TOTAL: OBJECT 220		7	142,100	5	139,000
TOTAL: PROJ/WK PHASE 00000		7	142,100	5	139,000
TOTAL: INDEX 306589		7	142,100	5	139,000
TOTAL: FND GROUP/FUND 01001		67	155,300	35	145,600
TOTAL: PROGRAM 1606		67	155,300	35	145,600
TOTAL: SECTION 00		67	155,300	35	145,600
TOTAL: DIVISION 00		67	155,300	35	145,600
TOTAL: DEPARTMENT 06		67	155,300	35	145,600

RUN DATE:31-MAY-1993 TIME: 11:59PM DEPT: 10 SUPERIOR COURT

DEPARTMENTAL REVENUES

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 10 SUPERIOR COURT

SUB-OBJECT TITLE	F/Y 1991-92 ACTUAL	FISCAL YEAR 1992-93 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1993-94 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FUND GROUP/FUND 01001 GENERAL FUND								
5305 COURT FINE	27,310	3,964	32,000	20,252	29,160	29,160	29,160	-2,840
7001 COURT FEES	3,034,131	3,185,029	891,944	1,112,771	1,000,000	1,000,000	1,000,000	108,056
7002 COURT FILI	-89	0	0	0	0	0	0	0
7006 COURT REPO	536,784	518,789	0	154,622	0	0	0	0
7030 COUNTY CLE	208,516	242,613	330,863	9,022	242,613	242,613	242,613	-88,250
7099 OTHER GENE	1,677	2,039	2,039	709	2,039	2,039	2,039	0
TOTAL:FG/FD 01001	3,808,329	3,952,434	1,256,846	1,297,376	1,273,812	1,273,812	1,273,812	16,966
FUND GROUP/FUND 02010 COURTHOUSE FUND								
5401 INTEREST E	466,535	0	0	216,523	0	0	0	0
7002 COURT FILI	1,644,280	203,900	203,900	880,980	211,000	211,000	211,000	7,100
7003 DIVERSION	0	0	0	-50	0	0	0	0
TOTAL:FG/FD 02010	2,110,815	203,900	203,900	1,097,453	211,000	211,000	211,000	7,100
FUND GROUP/FUND 02503 STATE AUTHORIZED SPECIAL REV FUND								
5305 COURT FINE	0	0	0	1,252	0	0	0	0
TOTAL:FG/FD 02503	0	0	0	1,252	0	0	0	0
TOTAL:DEPT 10	5,919,144	4,156,334	1,460,746	2,396,081	1,484,812	1,484,812	1,484,812	24,066

RUN DATE: 1-JUN-1993 TIME: 12:37AM DEPT: 10 SUPERIOR COURT

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 10 SUPERIOR COURT
.DIVISION 00 SUPERIOR COURT
.SECTION 00 SUPERIOR COURT
PROGRAM 1707 SUPERIOR COURT SERVICES

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	316083 SUPERIOR COURT EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	7,375,825	12,219,462	12,219,462	5,501,160	12,118,094	11,807,122	11,807,122	-412,340
010	OVERTIME	948	31,196	31,196	14,793	75,000	75,000	75,000	43,804
018	PREMIUM PAY	536,338	565,883	555,883	316,043	678,258	678,258	678,258	122,375
020	TEMPORARY SALAR	34,625	38,493	38,493	10,061	38,493	38,493	38,493	0
040	FEES AND OTHER	6,079,368	5,800,555	5,600,555	3,920,287	6,063,510	6,063,510	6,063,510	462,955
060	MANDATORY FRING	1,720,260	2,921,799	3,089,462	1,345,050	2,585,145	2,585,145	2,585,145	-504,317
TOTAL: CATEGORY	06	15,747,364	21,577,388	21,535,051	11,107,394	21,558,500	21,247,528	21,247,528	-287,523
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	197,111	140,310	140,310	44,194	139,443	139,443	139,443	-867
112	TRAVEL	31,689	48,660	48,660	8,038	66,542	66,542	66,542	17,882
113	TRAINING	0	3,000	3,000	518	3,000	3,000	3,000	0
144	MEMBERSHIP DUES	11,687	13,860	13,860	10,936	13,817	13,817	13,817	-43
190	OTHER NON-PERSO	830,856	951,038	926,038	272,788	898,948	898,948	898,948	-27,090
TOTAL: CATEGORY	10	1,071,343	1,156,868	1,131,868	336,474	1,121,750	1,121,750	1,121,750	-10,118
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	223,571	326,513	309,829	89,636	309,829	309,829	309,829	0
TOTAL: CATEGORY	12	223,571	326,513	309,829	89,636	309,829	309,829	309,829	0
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	188,177	327,480	323,905	26,501	308,300	308,300	308,300	-15,605

RUN DATE: 1-JUN-1993 TIME: 12:37AM DEPT: 10 SUPERIOR COURT

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 10 SUPERIOR COURT
.DIVISION 00 SUPERIOR COURT
.SECTION 00 SUPERIOR COURT
PROGRAM 1707 SUPERIOR COURT SERVICES

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	316083 SUPERIOR COURT EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: CATEGORY	24	188,177	327,480	323,905	26,501	308,300	308,300	308,300	-15,605
CATEGORY	30 SERVICES OF OTHER DEPTS								
300	POLICE	85,365	103,919	103,919	0	103,919	103,919	103,919	0
304	MEDICAL SERVICE	6,000	0	0	0	0	0	0	0
309	ELECTRICITY	0	24,720	24,720	0	10,000	10,000	10,000	-14,720
310	CENTRAL SHOP	45	971	971	0	971	971	971	0
313	CIVIL SERVICE-M	1,482	1,525	1,525	0	2,125	2,125	2,125	600
315	WATER DEPARTMEN	0	6,000	6,000	0	0	0	0	-6,000
316	CENTRAL SHOP	279	900	900	71	500	500	500	-400
318	BUILDING REPAIR	119,187	119,340	119,340	10,143	119,340	119,340	119,340	0
330	LIGHT HEAT&POWE	781	0	0	0	0	0	0	0
332	JUVENILE COURT	33,257	38,620	38,620	5,074	34,000	34,000	34,000	-4,620
340	CONTROLLER-DATA	13,196	18,692	18,692	2,958	18,692	18,384	18,384	-308
350	REPRODUCTION	38,292	55,590	49,590	8,323	42,000	42,000	42,000	-7,590
351	CITY MAIL SERVI	118,900	118,222	118,222	32,375	129,000	129,000	129,000	10,778
389	MISC DEPARTMENT	368,358	425,744	425,744	0	423,744	423,744	423,744	-2,000
TOTAL: CATEGORY	30	785,142	914,243	908,243	58,944	884,291	883,983	883,983	-24,260
TOTAL: PR/WK	00000	18,015,597	24,302,492	24,208,896	11,618,949	24,182,670	23,871,390	23,871,390	-337,506
TOTAL: INDEX	316083	18,015,597	24,302,492	24,208,896	11,618,949	24,182,670	23,871,390	23,871,390	-337,506

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 10 SUPERIOR COURT
.DIVISION 00 SUPERIOR COURT
.SECTION 00 SUPERIOR COURT
PROGRAM 1707 SUPERIOR COURT SERVICES

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	316091 SUP CT PROJ EXP								
PROJ/WK PHASE	00301 ARBITRATION-STATE MANDATE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	163,648	0	0	0	0	0	0	0
040	FEES AND OTHER	91,950	0	0	0	0	0	0	0
060	MANDATORY FRING	35,619	0	0	0	0	0	0	0
TOTAL: CATEGORY	06	291,217	0	0	0	0	0	0	0
TOTAL: PR/WK	00301	291,217	0	0	0	0	0	0	0

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BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 10 SUPERIOR COURT
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OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	316091 SUP CT PROJ EXP								
PROJ/WK PHASE	01101 JUVENILE JUSTICE COMMISSION								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	52,359	58,962	58,962	27,399	59,691	58,241	58,241	-721
060	MANDATORY FRING	12,611	13,784	14,389	6,699	12,596	12,596	12,596	-1,793
TOTAL: CATEGORY	06	64,970	72,746	73,351	34,098	72,287	70,837	70,837	-2,514
CATEGORY	10 NON PERSONAL SERVICES								
112	TRAVEL	0	1,850	1,850	0	2,350	2,350	2,350	500
190	OTHER NON-PERSO	824	3,619	3,619	87	4,112	4,112	4,112	493
TOTAL: CATEGORY	10	824	5,469	5,469	87	6,462	6,462	6,462	993
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	2,114	2,730	2,730	136	2,200	2,200	2,200	-530
TOTAL: CATEGORY	12	2,114	2,730	2,730	136	2,200	2,200	2,200	-530
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	461	1,500	1,500	0	2,250	2,250	2,250	750
TOTAL: CATEGORY	24	461	1,500	1,500	0	2,250	2,250	2,250	750
CATEGORY	30 SERVICES OF OTHER DEPTS								
389	MISC DEPARTMENT	0	0	0	0	35,169	35,169	35,169	35,169
TOTAL: CATEGORY	30								

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 10 SUPERIOR COURT
.DIVISION 00 SUPERIOR COURT
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PROGRAM 1707 SUPERIOR COURT SERVICES

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	316091 SUP CT PROJ EXP								
PROJ/WK PHASE	01101 JUVENILE JUSTICE COMMISSION								
		0	0	0	0	35,169	35,169	35,169	35,169
TOTAL: PR/WK	01101	68,369	82,445	83,050	34,321	118,368	116,918	116,918	33,868

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BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 10 SUPERIOR COURT
.DIVISION 00 SUPERIOR COURT
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PROGRAM 1707 SUPERIOR COURT SERVICES

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	316091 SUP CT PROJ EXP								
PROJ/WK PHASE	01201 OTHER COURT EXPENSES								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	257	0	0	0	0	0	0	0
TOTAL: CATEGORY	10	257	0	0	0	0	0	0	0
TOTAL: PR/WK	01201	257	0	0	0	0	0	0	0

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.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 10 SUPERIOR COURT
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PROGRAM 1707 SUPERIOR COURT SERVICES

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	316091 SUP CT PROJ EXP								
PROJ/WK PHASE	01301 INFORMATION PROCESSING ENHANCEMENT								
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	19,690	0	0	0	0	0	0	0
231	EQUIPMENT LEASE	98,214	0	9,427	2,339	0	0	0	-9,427
TOTAL: CATEGORY	24	117,904	0	9,427	2,339	0	0	0	-9,427
TOTAL: PR/WK	01301	117,904	0	9,427	2,339	0	0	0	-9,427

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 10 SUPERIOR COURT
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PROGRAM 1707 SUPERIOR COURT SERVICES

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	316091 SUP CT PROJ EXP								
PROJ/WK PHASE	03201 TRIAL COURT DELAY REDUCTION								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	483,221	533,327	533,327	253,893	530,125	517,243	517,243	-16,084
010	OVERTIME	109	0	0	785	0	0	0	0
018	PREMIUM PAY	0	0	0	2,111	0	0	0	0
060	MANDATORY FRING	115,210	125,710	131,763	62,776	113,749	113,749	113,749	-18,014
TOTAL: CATEGORY	06	598,540	659,037	665,090	319,565	643,874	630,992	630,992	-34,098
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	195	195	0	195	195	195	0
TOTAL: CATEGORY	10	0	195	195	0	195	195	195	0
TOTAL: PR/WK	03201	598,540	659,232	665,285	319,565	644,069	631,187	631,187	-34,098
TOTAL: INDEX	316091	1,076,287	741,677	757,762	356,225	762,437	748,105	748,105	-9,657

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.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 10 SUPERIOR COURT
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PROGRAM 1707 SUPERIOR COURT SERVICES

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	316158 WORKER'S COMP-SUPERIOR COURT								
PROJ/WK PHASE	19510 WORKER'S COMP-SUPERIOR COURT								
CATEGORY	30 SERVICES OF OTHER DEPTS								
370	WORKERS COMP	160,296	103,514	103,514	24,114	103,514	103,514	103,514	0
TOTAL: CATEGORY	30	160,296	103,514	103,514	24,114	103,514	103,514	103,514	0
TOTAL: PR/WK	19510	160,296	103,514	103,514	24,114	103,514	103,514	103,514	0
TOTAL: INDEX	316158	160,296	103,514	103,514	24,114	103,514	103,514	103,514	0

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BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
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PROGRAM 1707 SUPERIOR COURT SERVICES

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	316265 SUPERIOR COURT-FSB	EXP							
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	0	0	0	244,121	238,189	238,189	238,189
060	MANDATORY FRING	0	0	0	0	50,018	50,018	50,018	50,018
TOTAL: CATEGORY	06	0	0	0	0	294,139	288,207	288,207	288,207
TOTAL: PR/WK	00000	0	0	0	0	294,139	288,207	288,207	288,207
TOTAL: INDEX	316265	0	0	0	0	294,139	288,207	288,207	288,207
TOTAL: FG/FD	01001	19,252,180	25,147,683	25,070,172	11,999,288	25,342,760	25,011,216	25,011,216	-58,956

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.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 10 SUPERIOR COURT
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PROGRAM 1707 SUPERIOR COURT SERVICES

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02010 COURTHOUSE FUND								
INDEX CODE	316117 COURTHOUSE TEMP CONST-EXP								
PROJ/WK PHASE	00101 COURTHOUSE TEMP CONSTRUCTION								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	0	0	990	0	0	0	0	-990
TOTAL: CATEGORY	12	0	0	990	0	0	0	0	-990
TOTAL: PR/WK	00101	0	0	990	0	0	0	0	-990

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BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
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PROGRAM 1707 SUPERIOR COURT SERVICES

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02010 COURTHOUSE FUND								
INDEX CODE	316117 COURTHOUSE TEMP CONST-EXP								
PROJ/WK PHASE	00701 COURTROOM FAC FEASIBILITY STUDY								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	0	0	53,280	0	0	0	0	-53,280
TOTAL: CATEGORY	12	0	0	53,280	0	0	0	0	-53,280
TOTAL: PR/WK	00701	0	0	53,280	0	0	0	0	-53,280

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 10 SUPERIOR COURT
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PROGRAM 1707 SUPERIOR COURT SERVICES

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02010 COURTHOUSE FUND								
INDEX CODE	316117 COURTHOUSE TEMP CONST-EXP								
PROJ/WK PHASE	00801 TEMPORARY COURTROOM SPACE								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	524,405	203,900	237,020	85,116	211,000	211,000	211,000	-26,020
TOTAL: CATEGORY	10	524,405	203,900	237,020	85,116	211,000	211,000	211,000	-26,020
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	594	0	-594	397	0	0	0	594
TOTAL: CATEGORY	12	594	0	-594	397	0	0	0	594
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	205,526	0	8,533	35,894	0	0	0	-8,533
231	EQUIPMENT LEASE	39,106	0	2,995	0	0	0	0	-2,995
TOTAL: CATEGORY	24	244,632	0	11,528	35,894	0	0	0	-11,528
CATEGORY	30 SERVICES OF OTHER DEPTS								
303	REAL ESTATE	15,000	0	1,000	0	0	0	0	-1,000
318	BUILDING REPAIR	0	0	4,300	0	0	0	0	-4,300
TOTAL: CATEGORY	30	15,000	0	5,300	0	0	0	0	-5,300
TOTAL: PR/WK	00801	784,631	203,900	253,254	121,407	211,000	211,000	211,000	-42,254
TOTAL: INDEX	316117	784,631	203,900	307,524	121,407	211,000	211,000	211,000	-96,524
TOTAL: FG/FD	02010	784,631	203,900	307,524	121,407	211,000	211,000	211,000	-96,524
TOTAL: PROGRAM	1707	20,036,811	25,351,583	25,377,696	12,120,695	25,553,760	25,222,216	25,222,216	-155,480

RUN DATE: 1-JUN-1993 TIME: 12:37AM DEPT: 10 SUPERIOR COURT

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 10 SUPERIOR COURT
.DIVISION 00 SUPERIOR COURT
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PROGRAM 1707 SUPERIOR COURT SERVICES

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02010 COURTHOUSE FUND								
INDEX CODE	316117 COURTHOUSE TEMP CONST-EXP								
PROJ/WK PHASE	00801 TEMPORARY COURTROOM SPACE								
TOTAL: SECT	00	20,036,811	25,351,583	25,377,696	12,120,695	25,553,760	25,222,216	25,222,216	-155,480
TOTAL: DIV	00	20,036,811	25,351,583	25,377,696	12,120,695	25,553,760	25,222,216	25,222,216	-155,480
TOTAL: DEPT	10	20,036,811	25,351,583	25,377,696	12,120,695	25,553,760	25,222,216	25,222,216	-155,480

RUN DATE: 1-JUN-1993 TIME: 1:10AM DEPT: 10 SUPERIOR COURT

P E R S O N N E L D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 10 SUPERIOR COURT
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CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 **** DEPT REQUEST **** COUNT	STD	COUNT	MAYORS RECOMMENDED UNSTD	STD	(UNSTD-REVD)
FG/FD		01001 GENERAL FUND									
INDEX CODE		316083 SUPERIOR COURT EXP									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
OBJECT		001 PERM SALARIES-MISC									
0174	ATTORN	2209B2557	0	1	57,633	2	118,181	2	118,181	118,181	60,548
0550	JUDGE-	0365B0365	29	29	276,268	29	276,268	29	276,268	276,268	0
0555	EXECUT	3633B4215	1	1	98,580	1	110,000	1	110,000	110,000	11,420
0583	ASSIST	2764B3199	1	1	83,494	1	76,540	1	76,540	76,540	-6,954
0584	ASSIST	2764B3199	1	1	83,494	1	83,494	1	83,494	83,494	0
0585	MANAGE	2660B3080	1	1	78,078	1	80,388	1	80,388	80,388	2,310
0588	COURT	1936B2242	20	20	1,170,323	20	1,161,000	20	1,161,000	1,161,000	-9,323
0589	COURT	1550B1791	4	4	180,723	4	184,295	4	184,295	184,295	3,572
0590	COURT	1791B2074	3	3	163,018	4	209,763	4	209,763	209,763	46,745
0591	SUPERI	1650B1909	0	61	3,067,572	61	2,860,000	61	2,860,000	2,860,000	-207,572
0592	PAYROL	1550B1791	1	1	46,161	1	46,161	1	46,161	46,161	0
0620	COURT	2804B3246	10	10	847,727	10	847,727	10	847,727	847,727	0
0622	DEPUTY	2377B2752	1	1	71,827	1	71,827	1	71,827	71,827	0
0634	MANAGE	2377B2752	3	3	215,205	3	210,913	3	210,913	210,913	-4,292
0636	DIVISI	2264B2621	6	6	384,545	5	325,455	5	325,455	325,455	-59,090
0640	DIRECT	2545B2946	1	1	76,891	1	76,891	1	76,891	76,891	0
0641	ASSIST	2309B2672	1	1	69,739	1	69,739	1	69,739	69,739	0
0646	ASSIST	2309B2672	1	1	69,739	1	69,739	1	69,739	69,739	0
0647	DIRECT	2545B2946	1	1	76,891	1	76,891	1	76,891	76,891	0
0648	COURT	2094B2424	4	4	253,065	4	253,065	4	253,065	253,065	0
0649	PROBAT	2094B2424	3	3	189,799	3	179,434	3	179,434	179,434	-10,365
0650	TRAFFI	2043B2365	1	1	61,727	1	61,727	1	61,727	61,727	0
0655	COUNSE	2094B2424	5	5	316,332	5	316,332	5	316,332	316,332	0
0657	MENTAL	1975B2287	1	1	59,690	1	55,750	1	55,750	55,750	-3,940
0676	RESEAR	1765B2043	10	10	471,301	9	422,938	9	422,938	422,938	-48,363
0677	JUDICI	1706B1975	1	1	51,548	1	51,548	1	51,548	51,548	0
0678	EXECUT	1550B1791	2	2	92,193	2	93,491	2	93,491	93,491	1,298
0680	JUDICI	1407B1626	6	6	236,932	6	251,037	6	251,037	251,037	14,105
0681	JUDICI	1310B1513	10	22	801,274	23	835,465	23	835,465	835,465	34,191
0697	JUDICI	1099B1267	4	40	1,339,478	40	1,279,730	40	1,279,730	1,279,730	-59,748

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 10 SUPERIOR COURT
.DIVISION 00 SUPERIOR COURT
.SECTION 00 SUPERIOR COURT
PROGRAM 1707 SUPERIOR COURT SERVICES

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND											
INDEX CODE 316083 SUPERIOR COURT EXP											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
0705	INFORM	1125B1298	1	1	33,878	1	33,878	1	33,878	33,878	0
0710	COURT	1735B2271	29	29	1,765,170	29	1,718,920	29	1,718,920	1,718,920	-46,250
0735	RESEAR	1946B2252	1	0	0	0	0	0	0	0	0
0818	MGMT I	1642B1899	1	1	49,564	0	0	0	0	0	-49,564
0819	MGMT I	1994B2309	4	3	167,282	4	221,608	4	221,608	221,608	54,326
0821	SUPERI	2365B2737	1	1	71,436	1	67,014	1	67,014	67,014	-4,422
9991	SPECIA	0000 0000	0	0	0	0	0	0	-310,972	-310,972	-310,972
9993	SALARY	0000 0000	0	0	-859,115	0	-679,115	0	-679,115	-679,115	180,000
9995	POSITI	0000 0000	100	0	0	0	0	0	0	0	0
TOTAL: OBJ 001 PERM SALARIES-MISC			269	277	12,219,462	278	12,118,094	278	11,807,122	11,807,122	-412,340
OBJECT 010 OVERTIME											
OVER	OVERTI	0000B0000	0	0	31,196	0	75,000	0	75,000	75,000	43,804
TOTAL: OBJ 010 OVERTIME			0	0	31,196	0	75,000	0	75,000	75,000	43,804
OBJECT 018 PREMIUM PAY											
PREM	PREMIU	0000B0000	0	0	555,883	0	678,258	0	678,258	678,258	122,375
TOTAL: OBJ 018 PREMIUM PAY			0	0	555,883	0	678,258	0	678,258	678,258	122,375
OBJECT 020 TEMPORARY SALARIES											
TEMP	TEMPOR	0000B0000	0	0	38,493	0	38,493	0	38,493	38,493	0
TOTAL: OBJ 020 TEMPORARY SALARIES			0	0	38,493	0	38,493	0	38,493	38,493	0
OBJECT 040 FEES AND OTHER COMPENSATION											

RUN DATE: 1-JUN-1993 TIME: 1:10AM DEPT: 10 SUPERIOR COURT

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 10 SUPERIOR COURT
.DIVISION 00 SUPERIOR COURT
.SECTION 00 SUPERIOR COURT
PROGRAM 1707 SUPERIOR COURT SERVICES

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND											
INDEX CODE 316083 SUPERIOR COURT EXP											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
9995	POSITI	0000 0000	0	0	5,600,555	0	6,063,510	0	6,063,510	6,063,510	462,955
TOTAL: OBJ 040 FEES AND OTHER COMPENSATION			0	0	5,600,555	0	6,063,510	0	6,063,510	6,063,510	462,955
TOTAL: PR/WK 00000			269	277	18,445,589	278	18,973,355	278	18,662,383	18,662,383	216,794
TOTAL: INDEX 316083			269	277	18,445,589	278	18,973,355	278	18,662,383	18,662,383	216,794

RUN DATE: 1-JUN-1993 TIME: 1:10AM DEPT: 10 SUPERIOR COURT

P E R S O N N E L D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 10 SUPERIOR COURT
.DIVISION 00 SUPERIOR COURT
.SECTION 00 SUPERIOR COURT
PROGRAM 1707 SUPERIOR COURT SERVICES

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 316091 SUP CT PROJ EXP										
PROJ/WK PHASE 01101 JUVENILE JUSTICE COMMISSION										
OBJECT 001 PERM SALARIES-MISC										
0637 JUVENI	1974B2287	1	1	58,962	1	59,691	1	59,691	59,691	729
9991 SPECIA	0000 0000	0	0	0	0	0	0	-1,450	-1,450	-1,450
TOTAL: OBJ 001 PERM SALARIES-MISC		1	1	58,962	1	59,691	1	58,241	58,241	-721
TOTAL: PR/WK 01101		1	1	58,962	1	59,691	1	58,241	58,241	-721

RUN DATE: 1-JUN-1993 TIME: 1:10AM DEPT: 10 SUPERIOR COURT

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 10 SUPERIOR COURT
.DIVISION 00 SUPERIOR COURT
.SECTION 00 SUPERIOR COURT
PROGRAM 1707 SUPERIOR COURT SERVICES

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND											
INDEX CODE 316091 SUP CT PROJ EXP											
PROJ/WK PHASE 03201 TRIAL COURT DELAY REDUCTION											
OBJECT 001 PERM SALARIES-MISC											
0174	ATTORN	2209B2557	4	4	266,951	4	266,951	4	266,951	266,951	0
0590	COURT	1791B2074	4	0	0	0	0	0	0	0	0
0591	SUPERI	1650B1909	0	4	200,239	4	200,239	4	200,239	200,239	0
0697	JUDICI	1099B1267	2	2	66,137	2	62,935	2	62,935	62,935	-3,202
9991	SPECIA	0000 0000	0	0	0	0	0	0	-12,882	-12,882	-12,882
TOTAL: OBJ 001 PERM SALARIES-MISC			10	10	533,327	10	530,125	10	517,243	517,243	-16,084
TOTAL: PR/WK 03201			10	10	533,327	10	530,125	10	517,243	517,243	-16,084
TOTAL: INDEX 316091			11	11	592,289	11	589,816	11	575,484	575,484	-16,805

RUN DATE: 1-JUN-1993 TIME: 1:10AM DEPT: 10 SUPERIOR COURT

P E R S O N N E L D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 10 SUPERIOR COURT
.DIVISION 00 SUPERIOR COURT
.SECTION 00 SUPERIOR COURT
PROGRAM 1707 SUPERIOR COURT SERVICES

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 316265 SUPERIOR COURT-FSB EXP										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
0591 SUPERI	1650B1909	0	0	0	2	100,120	2	100,120	100,120	100,120
0620 COURT	2804B3246	0	0	0	1	84,721	1	84,721	84,721	84,721
0710 COURT	1735B2271	0	0	0	1	59,280	1	59,280	59,280	59,280
9991 SPECIA	0000 0000	0	0	0	0	0	0	-5,932	-5,932	-5,932
TOTAL: OBJ 001 PERM SALARIES-MISC		0	0	0	4	244,121	4	238,189	238,189	238,189
TOTAL: PR/WK 00000		0	0	0	4	244,121	4	238,189	238,189	238,189
TOTAL: INDEX 316265		0	0	0	4	244,121	4	238,189	238,189	238,189
TOTAL: FG/FD 01001		280	288	19,037,878	293	19,807,292	293	19,476,056	19,476,056	438,178
TOTAL: PROGRAM 1707		280	288	19,037,878	293	19,807,292	293	19,476,056	19,476,056	438,178
TOTAL: SECT 00		280	288	19,037,878	293	19,807,292	293	19,476,056	19,476,056	438,178
TOTAL: DIV 00		280	288	19,037,878	293	19,807,292	293	19,476,056	19,476,056	438,178
TOTAL: DEPT 10		280	288	19,037,878	293	19,807,292	293	19,476,056	19,476,056	438,178

RUN DATE: 1-JUN-1993 TIME: 1:25AM DEPT: 10 SUPERIOR COURT

E Q U I P M E N T D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 10 SUPERIOR COURT
.DIVISION 00 SUPERIOR COURT
.SECTION 00 SUPERIOR COURT
PROGRAM 1707 SUPERIOR COURT SERVICES

EQUIP NO	DESCRIPTION	PRICE	F/Y 1993-94 **** DEPT REQUEST **** COUNT	AMOUNT	**** MAYORS RECOMMENDED **** COUNT	AMOUNT
FG/FD	01001 GENERAL FUND					
INDEX CODE	316083 SUPERIOR COURT EXP					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
10001Z	PA SYSTEM	12,000	1	12,000	1	12,000
10002Y	LARGE COPIER	25,000	1	25,000	1	25,000
10003Y	MED. COPIER	11,000	2	22,000	2	22,000
10004Y	SMALL COPIER	3,300	1	3,300	1	3,300
10005Y	READER PRINTER	10,000	1	10,000	1	10,000
10006Y	LIBRARY BOOKS	75,000	1	75,000	1	75,000
10026Z	WORKSTATION	1,600	10	16,000	10	16,000
10027Z	PC	3,000	7	21,000	7	21,000
10028Z	LAZER PRINTER	3,000	10	30,000	10	30,000
10029Z	PRINTER	4,000	1	4,000	1	4,000
10030Z	LAN	25,000	2	50,000	2	50,000
10031Z	UBU	7,000	1	7,000	1	7,000
10032Z	I/O CONTROLLER	12,000	1	12,000	1	12,000
10033Z	DISKS	4,000	2	8,000	2	8,000
10034Z	XSDS	13,000	1	13,000	1	13,000
TOTAL: OBJECT	220		42	308,300	42	308,300
TOTAL: PROJ/WK PHASE	00000		42	308,300	42	308,300
TOTAL: INDEX	316083		42	308,300	42	308,300

E Q U I P M E N T D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 10 SUPERIOR COURT
.DIVISION 00 SUPERIOR COURT
.SECTION 00 SUPERIOR COURT
PROGRAM 1707 SUPERIOR COURT SERVICES

EQUIP NO / DESCRIPTION	PRICE	********** F/Y 1993-94 ********** **** DEPT REQUEST **** COUNT	AMOUNT	**** MAYORS RECOMMENDED **** COUNT	AMOUNT
FG/FD 01001 GENERAL FUND					
INDEX CODE 316091 SUP CT PROJ EXP					
PROJ/WK PHASE 01101 JUVENILE JUSTICE COMMISSION					
OBJECT 220 EQUIPMENT PURCHASE					
10009Z FAX	2,250	1	2,250	1	2,250
TOTAL: OBJECT 220		1	2,250	1	2,250
TOTAL: PROJ/WK PHASE 01101		1	2,250	1	2,250
TOTAL: INDEX 316091		1	2,250	1	2,250
TOTAL: FND GROUP/FUND 01001		43	310,550	43	310,550
TOTAL: PROGRAM 1707		43	310,550	43	310,550
TOTAL: SECTION 00		43	310,550	43	310,550
TOTAL: DIVISION 00		43	310,550	43	310,550
TOTAL: DEPARTMENT 10		43	310,550	43	310,550

DEPARTMENTAL REVENUES

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 11 MUNICIPAL COURT

SUB-OBJECT	TITLE	F/Y 1991-92 ACTUAL	FISCAL YEAR 1992-93 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1993-94 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FUND GROUP/FUND	01001 GENERAL FUND								
5304	COURT FINE	119,761	100,000	100,000	-30,497	100,000	100,000	100,000	0
5341	UNCLAIMED	59,749	100,000	100,000	25,903	100,000	100,000	100,000	0
7001	COURT FEES	1,023,681	900,000	235,000	318,184	900,000	900,000	900,000	665,000
7004	INSTALLMEN	0	0	0	16,770	0	0	0	0
7006	COURT REPO	195,203	200,000	0	43,064	200,000	200,000	200,000	200,000
7018	PUBLIC DEF	1,939	2,000	2,000	655	2,000	2,000	2,000	0
TOTAL:FG/FD	01001	1,400,333	1,302,000	437,000	374,079	1,302,000	1,302,000	1,302,000	865,000
FUND GROUP/FUND	02010 COURTHOUSE FUND								
7002	COURT FILI	223,167	0	0	980,748	200,000	200,000	200,000	200,000
7020	PUBLIC ADM	900	0	0	0	0	0	0	0
TOTAL:FG/FD	02010	224,067	0	0	980,748	200,000	200,000	200,000	200,000
FUND GROUP/FUND	02502 COUNTY AUTOMATED WARRANT SYSTEM								
5321	PENALTIES	17,891	40,000	46,565	6,565	12,000	12,000	12,000	-34,565
TOTAL:FG/FD	02502	17,891	40,000	46,565	6,565	12,000	12,000	12,000	-34,565
FUND GROUP/FUND	02503 STATE AUTHORIZED SPECIAL REV FUND								
5301	TRAFFIC FI	25,236	0	0	0	0	0	0	0
5302	TRAFFIC FI	753,944	0	0	560,320	1,000,000	1,000,000	1,000,000	1,000,000
5304	COURT FINE	0	0	0	2,893	0	0	0	0
6302	HOMEMAKER	5,112	0	0	0	0	0	0	0
TOTAL:FG/FD	02503	784,292	0	0	563,213	1,000,000	1,000,000	1,000,000	1,000,000
FUND GROUP/FUND	02505 PERMANENT COURTHOUSE CONSTRUCTION								
5324	TCF PENALT	0	200,000	200,000	0	200,000	200,000	200,000	0
TOTAL:FG/FD	02505	0	200,000	200,000	0	200,000	200,000	200,000	0
TOTAL:DEPT	11	2,426,583	1,542,000	683,565	1,924,605	2,714,000	2,714,000	2,714,000	2,030,435

RUN DATE: 1-JUN-1993 TIME: 12:37AM DEPT: 11 MUNICIPAL COURT

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 11 MUNICIPAL COURT
.DIVISION 00 MUNICIPAL COURT
.SECTION 00 MUNICIPAL COURT
PROGRAM 1701 MUNICIPAL COURT SERVICES

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	317016 MUNI COURT-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	11,552,471	12,591,322	12,353,690	5,394,746	12,772,261	12,376,074	12,376,074	22,384
010	OVERTIME	58,394	61,485	61,485	20,735	64,559	64,559	64,559	3,074
018	PREMIUM PAY	430,190	378,860	378,860	204,749	430,190	430,190	430,190	51,330
020	TEMPORARY SALAR	40,001	61,033	61,033	14,174	61,033	61,033	61,033	0
025	TEMPORARY SALAR	405	0	0	0	0	0	0	0
040	FEES AND OTHER	675,015	566,630	566,630	352,752	909,735	909,735	909,735	343,105
060	MANDATORY FRING	2,477,781	2,937,875	3,059,828	1,157,774	2,762,479	2,762,479	2,762,479	-297,349
TOTAL: CATEGORY	06	15,234,257	16,597,205	16,481,526	7,144,930	17,000,257	16,604,070	16,604,070	122,544
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	1,842,843	1,898,072	1,898,072	812,213	1,901,360	1,901,360	1,901,360	3,288
112	TRAVEL	16,349	20,250	20,250	12,195	21,262	21,262	21,262	1,012
113	TRAINING	2,475	4,175	4,175	2,893	5,000	5,000	5,000	825
144	MEMBERSHIP DUES	7,515	7,500	7,500	5,320	8,670	8,670	8,670	1,170
190	OTHER NON-PERSO	652,655	812,767	812,767	367,482	822,408	822,408	822,408	9,641
TOTAL: CATEGORY	10	2,521,837	2,742,764	2,742,764	1,200,103	2,758,700	2,758,700	2,758,700	15,936
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	96,790	84,781	84,781	30,514	97,400	97,400	97,400	12,619
TOTAL: CATEGORY	12	96,790	84,781	84,781	30,514	97,400	97,400	97,400	12,619
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	360,198	32,500	32,500	9,135	98,100	98,100	98,100	65,600

RUN DATE: 1-JUN-1993 TIME: 12:37AM DEPT: 11 MUNICIPAL COURT

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 11 MUNICIPAL COURT
.DIVISION 00 MUNICIPAL COURT
.SECTION 00 MUNICIPAL COURT
PROGRAM 1701 MUNICIPAL COURT SERVICES

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	317016 MUNI COURT-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
231	EQUIPMENT LEASE	253,543	245,800	245,800	52,587	360,150	360,150	360,150	114,350
232	EQUIP LEASE/PUR	0	0	0	186	0	0	0	0
TOTAL: CATEGORY	24	613,741	278,300	278,300	61,908	458,250	458,250	458,250	179,950
CATEGORY	30 SERVICES OF OTHER DEPTS								
300	POLICE	358,364	386,766	386,766	0	386,766	386,766	386,766	0
312	CIVIL SERVICE	0	4,200	4,200	0	4,200	4,200	4,200	0
318	BUILDING REPAIR	16,895	6,480	21,268	0	28,350	28,350	28,350	7,082
340	CONTROLLER-DATA	1,150	3,100	3,100	150	3,800	5,869	5,869	2,769
350	REPRODUCTION	31,823	27,174	27,174	3,573	32,100	32,100	32,100	4,926
TOTAL: CATEGORY	30	408,232	427,720	442,508	3,723	455,216	457,285	457,285	14,777
TOTAL: PR/WK	00000	18,874,857	20,130,770	20,029,879	8,441,178	20,769,823	20,375,705	20,375,705	345,826
TOTAL: INDEX	317016	18,874,857	20,130,770	20,029,879	8,441,178	20,769,823	20,375,705	20,375,705	345,826

RUN DATE: 1-JUN-1993 TIME: 12:37AM DEPT: 11 MUNICIPAL COURT

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 11 MUNICIPAL COURT
.DIVISION 00 MUNICIPAL COURT
.SECTION 00 MUNICIPAL COURT
PROGRAM 1701 MUNICIPAL COURT SERVICES

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	317024 MUNI COURT-PROJ EXP								
PROJ/WK PHASE	02301 OTHER COURT EXPENSES								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	670,745	420,000	443,042	139,687	466,300	466,300	466,300	23,258
113	TRAINING	42	5,000	5,000	0	10,000	10,000	10,000	5,000
190	OTHER NON-PERSO	22,416	52,500	58,926	6,638	48,500	48,500	48,500	-10,426
TOTAL: CATEGORY	10	693,203	477,500	506,968	146,325	524,800	524,800	524,800	17,832
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	271,298	322,800	339,660	41,005	357,800	357,800	357,800	18,140
TOTAL: CATEGORY	12	271,298	322,800	339,660	41,005	357,800	357,800	357,800	18,140
TOTAL: PR/WK	02301	964,501	800,300	846,628	187,330	882,600	882,600	882,600	35,972
TOTAL: INDEX	317024	964,501	800,300	846,628	187,330	882,600	882,600	882,600	35,972

RUN DATE: 1-JUN-1993 TIME: 12:37AM DEPT: 11 MUNICIPAL COURT

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 11 MUNICIPAL COURT
.DIVISION 00 MUNICIPAL COURT
.SECTION 00 MUNICIPAL COURT
PROGRAM 1701 MUNICIPAL COURT SERVICES

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	317172 WORKER'S COMP-MUNICIPAL COURT								
PROJ/WK PHASE	19511 WORKER'S COMP-MUNICIPAL COURT								
CATEGORY	30 SERVICES OF OTHER DEPTS								
370	HORKERS COMP	21,837	63,071	63,071	5,041	63,071	63,071	63,071	0
TOTAL: CATEGORY	30	21,837	63,071	63,071	5,041	63,071	63,071	63,071	0
TOTAL: PR/WK	19511	21,837	63,071	63,071	5,041	63,071	63,071	63,071	0
TOTAL: INDEX	317172	21,837	63,071	63,071	5,041	63,071	63,071	63,071	0
TOTAL: FG/FD	01001	19,861,195	20,994,141	20,939,578	8,633,549	21,715,494	21,321,376	21,321,376	381,798
TOTAL: PROGRAM	1701	19,861,195	20,994,141	20,939,578	8,633,549	21,715,494	21,321,376	21,321,376	381,798
TOTAL: SECT	00	19,861,195	20,994,141	20,939,578	8,633,549	21,715,494	21,321,376	21,321,376	381,798
TOTAL: DIV	00	19,861,195	20,994,141	20,939,578	8,633,549	21,715,494	21,321,376	21,321,376	381,798
TOTAL: DEPT	11	19,861,195	20,994,141	20,939,578	8,633,549	21,715,494	21,321,376	21,321,376	381,798

P E R S O N N E L D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 11 MUNICIPAL COURT
.DIVISION 00 MUNICIPAL COURT
.SECTION 00 MUNICIPAL COURT
PROGRAM 1701 MUNICIPAL COURT SERVICES

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	********** FISCAL YEAR 1993-94 ********** *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01001 GENERAL FUND									
INDEX CODE		317016 MUNI COURT-EXP									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
OBJECT		001 PERM SALARIES-MISC									
0200	JUDGE-	7557M7557	20	20	1,813,608	20	1,813,608	20	1,813,608	1,813,608	0
0210	CLERK-	6933M7481	1	1	89,772	1	89,772	1	89,772	89,772	0
0215	BAIL C	6423M6423	0	0	0	1	77,081	1	77,081	77,081	77,081
0220	CHIEF	5933M6604	2	2	158,496	2	158,496	2	158,496	158,496	0
0221	EXECUT	5629M6258	1	1	75,083	1	75,083	1	75,083	75,083	0
0222	COURT	5076M5650	2	2	130,964	1	79,100	1	79,100	79,100	-51,864
0223	COURT	5933M6604	1	1	79,248	1	79,248	1	79,248	79,248	0
0225	CALEND	5076M5650	1	1	62,594	1	65,735	1	65,735	65,735	3,141
0230	DIVISI	5076M5650	3	3	200,482	3	200,482	3	200,482	200,482	0
0240	COURT	4639M5652	1	1	67,837	1	67,837	1	67,837	67,837	0
0242	COURT	7237M8797	1	1	105,564	1	105,564	1	105,564	105,564	0
0243	TRAFFI	5953M7273	1	1	87,276	2	146,806	2	146,806	146,806	59,530
0244	COURT	5953M7273	1	1	87,276	1	87,276	1	87,276	87,276	0
0246	COURT	5152M6253	1	1	75,036	1	75,036	1	75,036	75,036	0
0248	COURT	3660M4447	2	2	100,765	2	103,790	2	103,790	103,790	3,025
0250	TRAFFI	4157M6046	3	0	36,270	0	0	0	0	0	-36,270
0255	COURT	4157M6046	0	3	181,350	3	217,620	3	217,620	217,620	36,270
0260	SMALL	4652M5628	1	1	67,536	2	90,796	2	90,796	90,796	23,260
0270	ASST D	4343M4835	7	7	402,593	7	402,593	7	402,593	402,593	0
0273	ASST C	4343M4835	1	1	58,033	1	58,033	1	58,033	58,033	0
0275	ASSIST	4091M4511	0	1	40,400	1	53,796	1	53,796	53,796	13,396
0278	ASST C	3559M4525	1	1	54,300	1	54,300	1	54,300	54,300	0
0280	DEPUTY	3713M4172	34	34	1,708,421	34	1,708,421	34	1,708,421	1,708,421	0
0285	EXECUT	3737M4198	1	1	50,376	1	50,376	1	50,376	50,376	0
0287	ADMINI	3713M4172	1	1	50,064	1	50,064	1	50,064	50,064	0
0289	DEPUTY	3713M4172	1	1	50,064	1	50,064	1	50,064	50,064	0
0290	DEPUTY	3216M3613	25	25	1,078,637	25	1,078,637	25	1,078,637	1,078,637	0
0293	INTERP	2914M3275	0	1	29,140	1	39,950	1	39,950	39,950	10,810
0297	DEPUTY	3216M3613	1	1	43,356	1	43,356	1	43,356	43,356	0
0320	DEPUTY	2699M3036	38	38	1,373,919	38	1,373,919	38	1,373,919	1,373,919	0

P E R S O N N E L D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 11 MUNICIPAL COURT
.DIVISION 00 MUNICIPAL COURT
.SECTION 00 MUNICIPAL COURT
PROGRAM 1701 MUNICIPAL COURT SERVICES

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND											
INDEX CODE 317016 MUNI COURT-EXP											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
0330	DEPUTY	2268M2547	91	90	2,587,864	91	2,610,544	91	2,610,544	2,610,544	22,680
0340	INFORM	2466M3255	4	4	147,433	4	147,433	4	69,313	69,313	-78,120
0342	INFORM	3147M3480	1	1	41,760	1	41,760	1	41,760	41,760	0
0350	COURT	3774M4939	20	20	1,235,896	20	1,235,896	20	1,235,896	1,235,896	0
0360	DEPUTY	4052M4511	3	3	162,396	3	162,396	3	162,396	162,396	0
1630	ACCOUN	0989B1197	2	2	62,244	2	62,244	2	62,244	62,244	0
1632	SENIOR	1136B1375	1	1	35,746	1	35,746	1	35,746	35,746	0
1650	ACCOUN	1169B1414	2	2	73,524	2	73,524	2	73,524	73,524	0
1654	PRINCI	1706B2074	1	0	8,988	0	0	0	0	0	-8,988
1720	DATA E	0870B1052	11	11	300,897	11	300,897	11	300,897	300,897	0
9991	SPECIA	0000 0000	0	0	0	0	0	0	-318,067	-318,067	-318,067
9993	SALARY	0000 0000	0	0	-423,886	0	-395,018	0	-395,018	-395,018	28,868
9995	POSITI	0000 0000	0	0	-237,632	0	0	0	0	0	237,632
TOTAL: OBJ 001 PERM SALARIES-MISC			288	288	12,353,690	291	12,772,261	291	12,376,074	12,376,074	22,384
OBJECT 010 OVERTIME											
OVER	OVERTI	0000B0000	0	0	61,485	0	64,559	0	64,559	64,559	3,074
TOTAL: OBJ 010 OVERTIME			0	0	61,485	0	64,559	0	64,559	64,559	3,074
OBJECT 018 PREMIUM PAY											
PREM	PREMIU	0000B0000	0	0	378,860	0	430,190	0	430,190	430,190	51,330
TOTAL: OBJ 018 PREMIUM PAY			0	0	378,860	0	430,190	0	430,190	430,190	51,330
OBJECT 020 TEMPORARY SALARIES											
TEMP	TEMPOR	0000B0000	0	0	61,033	0	61,033	0	61,033	61,033	0

RUN DATE: 1-JUN-1993 TIME: 1:11AM DEPT: 11 MUNICIPAL COURT

P E R S O N N E L D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 11 MUNICIPAL COURT
.DIVISION 00 MUNICIPAL COURT
.SECTION 00 MUNICIPAL COURT
PROGRAM 1701 MUNICIPAL COURT SERVICES

		F/Y	FISCAL YEAR 1992-93*			FISCAL YEAR 1993-94				
	PAY	1991-92	** REVISED BUDGET **		*** DEPT REQUEST ****		********** MAYORS RECOMMENDED **********			
CLASS TITLE	RATE	COUNT	COUNT	AMOUNT	COUNT	STD	COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 317016 MUNI COURT-EXP										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
TOTAL: OBJ 020 TEMPORARY SALARIES										
		0	0	61,033	0	61,033	0	61,033	61,033	0
OBJECT 040 FEES AND OTHER COMPENSATION										
9995 POSITI	0000 0000	0	0	566,630	0	909,735	0	909,735	909,735	343,105
TOTAL: OBJ 040 FEES AND OTHER COMPENSATION										
		0	0	566,630	0	909,735	0	909,735	909,735	343,105
TOTAL: PR/WK 00000										
		288	288	13,421,698	291	14,237,778	291	13,841,591	13,841,591	419,893
TOTAL: INDEX 317016		288	288	13,421,698	291	14,237,778	291	13,841,591	13,841,591	419,893
TOTAL: FG/FD 01001		288	288	13,421,698	291	14,237,778	291	13,841,591	13,841,591	419,893
TOTAL: PROGRAM 1701		288	288	13,421,698	291	14,237,778	291	13,841,591	13,841,591	419,893
TOTAL: SECT 00		288	288	13,421,698	291	14,237,778	291	13,841,591	13,841,591	419,893
TOTAL: DIV 00		288	288	13,421,698	291	14,237,778	291	13,841,591	13,841,591	419,893
TOTAL: DEPT 11		288	288	13,421,698	291	14,237,778	291	13,841,591	13,841,591	419,893

RUN DATE: 1-JUN-1993 TIME: 1:25AM DEPT: 11 MUNICIPAL COURT

E Q U I P M E N T D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 11 MUNICIPAL COURT
.DIVISION 00 MUNICIPAL COURT
.SECTION 00 MUNICIPAL COURT
PROGRAM 1701 MUNICIPAL COURT SERVICES

EQUIP NO / DESCRIPTION	PRICE	********** F/Y 1993-94 ********** **** DEPT REQUEST **** COUNT	AMOUNT	**** MAYORS RECOMMENDED **** COUNT	AMOUNT
FG/FD 01001 GENERAL FUND					
INDEX CODE 317016 MUNI COURT-EXP					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 220 EQUIPMENT PURCHASE					
9999ZY EQUIPMENT NOT DETAILED	0	0	98,100	0	98,100
TOTAL: OBJECT 220		0	98,100	0	98,100
OBJECT 231 EQUIPMENT LEASE / PURCHASE					
9999ZY EQUIPMENT NOT DETAILED	0	0	360,150	0	360,150
TOTAL: OBJECT 231		0	360,150	0	360,150
TOTAL: PROJ/WK PHASE 00000		0	458,250	0	458,250
TOTAL: INDEX 317016		0	458,250	0	458,250
TOTAL: FND GROUP/FUND 01001		0	458,250	0	458,250
TOTAL: PROGRAM 1701		0	458,250	0	458,250
TOTAL: SECTION 00		0	458,250	0	458,250
TOTAL: DIVISION 00		0	458,250	0	458,250
TOTAL: DEPARTMENT 11		0	458,250	0	458,250

RUN DATE:31-MAY-1993 TIME: 11:59PM DEPT: 12 JUVENILE COURT

DEPARTMENTAL REVENUES

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 12 JUVENILE COURT

SUB-OBJECT TITLE	F/Y 1991-92 ACTUAL	FISCAL YEAR 1992-93 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1993-94 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FUND GROUP/FUND	01001 GENERAL FUND							
5212 OTHER VEH	44	0	0	0	0	0	0	0
5302 TRAFFIC FI	41,388	80,000	80,000	9,555	40,000	20,000	20,000	-60,000
5413 RENT PROPE	172,520	197,247	197,247	43,302	197,247	0	0	-197,247
6029 STATE-MAND	0	115,500	115,500	0	155,500	0	0	-115,500
6112 GAS TAX AP	22	0	0	0	0	0	0	0
6212 FED MILK&F	135,727	163,000	163,000	61,940	163,000	163,000	163,000	0
6299 MISC FEDER	0	0	0	0	0	800,000	800,000	800,000
7299 OTHER PUBL	45,012	72,885	72,885	12,354	72,885	71,750	71,750	-1,135
7704 SALE OF ME	135	0	0	328	0	0	0	0
TOTAL:FG/FD 01001	394,848	628,632	628,632	127,479	628,632	1,054,750	1,054,750	426,118
FUND GROUP/FUND	02503 STATE AUTHORIZED SPECIAL REV FUND							
5302 TRAFFIC FI	0	0	0	1,171	0	0	0	0
TOTAL:FG/FD 02503	0	0	0	1,171	0	0	0	0
TOTAL:DEPT 12	394,848	628,632	628,632	128,650	628,632	1,054,750	1,054,750	426,118

RUN DATE: 1-JUN-1993 TIME: 12:37AM DEPT: 12 JUVENILE COURT

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 12 JUVENILE COURT
.DIVISION 01 PROBATION
.SECTION 00 PROBATION
PROGRAM 1604 JUVENILE PROBATION SERVICES

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	319509 JUVENILE PROBATION SERVICES-								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	3,689,832	3,882,736	3,882,736	1,798,220	4,048,723	3,889,163	3,889,163	6,427
010	OVERTIME	26,609	28,153	28,153	12,392	28,153	28,153	28,153	0
012	HOLIDAY PAY	7,156	6,898	6,898	3,829	6,898	6,898	6,898	0
018	PREMIUM PAY	-35	11,514	11,514	1,558	11,514	11,514	11,514	0
060	MANDATORY FRING	256,222	269,603	324,683	112,498	1,131,507	1,116,193	1,116,193	791,510
TOTAL: CATEGORY	06	3,979,784	4,198,904	4,253,984	1,928,497	5,226,795	5,051,921	5,051,921	797,937
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	921,910	0	0	1,500	0	0	0	0
113	TRAINING	0	0	0	196	0	0	0	0
190	OTHER NON-PERSO	418,495	382,416	382,416	159,361	382,416	382,416	382,416	0
TOTAL: CATEGORY	10	1,340,405	382,416	382,416	161,057	382,416	382,416	382,416	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	30,251	15,600	15,600	5,571	15,600	15,600	15,600	0
TOTAL: CATEGORY	12	30,251	15,600	15,600	5,571	15,600	15,600	15,600	0
CATEGORY	24 EQUIPMENT								
231	EQUIPMENT LEASE	1,799	0	0	0	0	0	0	0
232	EQUIP LEASE/PUR	0	3,701	3,701	1,740	3,701	3,701	3,701	0
TOTAL: CATEGORY	24	1,799	3,701	3,701	1,740	3,701	3,701	3,701	0

RUN DATE: 1-JUN-1993 TIME: 12:37AM DEPT: 12 JUVENILE COURT

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 12 JUVENILE COURT
.DIVISION 01 PROBATION
.SECTION 00 PROBATION
PROGRAM 1604 JUVENILE PROBATION SERVICES

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	319509 JUVENILE PROBATION SERVICES-								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
304	MEDICAL SERVICE	0	4,519	4,519	0	4,512	4,512	4,512	-7
310	CENTRAL SHOP	27,732	26,210	26,210	1,072	26,210	26,210	26,210	0
316	CENTRAL SHOP	4,100	6,000	6,000	1,163	6,000	6,000	6,000	0
334	SOCIAL SERVICES	193,569	0	0	0	0	0	0	0
340	CONTROLLER-DATA	131,500	106,807	108,607	33,375	106,807	105,844	105,844	-2,763
TOTAL: CATEGORY	30	356,901	143,536	145,336	35,610	143,529	142,566	142,566	-2,770
TOTAL: PR/WK	00000	5,709,140	4,744,157	4,801,037	2,132,475	5,772,041	5,596,204	5,596,204	795,167
TOTAL: INDEX	319509	5,709,140	4,744,157	4,801,037	2,132,475	5,772,041	5,596,204	5,596,204	795,167
TOTAL: FG/FD	01001	5,709,140	4,744,157	4,801,037	2,132,475	5,772,041	5,596,204	5,596,204	795,167
TOTAL: PROGRAM	1604	5,709,140	4,744,157	4,801,037	2,132,475	5,772,041	5,596,204	5,596,204	795,167

RUN DATE: 1-JUN-1993 TIME: 12:37AM DEPT: 12 JUVENILE COURT

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 12 JUVENILE COURT
.DIVISION 01 PROBATION
.SECTION 00 PROBATION
PROGRAM 1703 COURT SECURITY AND PROCESS SERVICE

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	318303 W/O EXP-JUVENILE COURT								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	97,235	107,828	107,828	41,000	109,530	109,530	109,530	1,702
018	PREMIUM PAY	0	950	950	0	0	0	0	-950
060	MANDATORY FRING	12,572	14,095	15,911	3,626	29,971	29,971	29,971	14,060
TOTAL: CATEGORY	06	109,807	122,873	124,689	44,626	139,501	139,501	139,501	14,812
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	30,528	74,556	74,556	0	78,620	78,620	78,620	4,064
190	OTHER NON-PERSO	19,637	45,000	45,000	8,530	0	0	0	-45,000
TOTAL: CATEGORY	10	50,165	119,556	119,556	8,530	78,620	78,620	78,620	-40,936
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	12,199	4,876	4,993	109	6,000	6,000	6,000	1,007
TOTAL: CATEGORY	12	12,199	4,876	4,993	109	6,000	6,000	6,000	1,007
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	3,201	0	11,425	0	0	0	0	-11,425
TOTAL: CATEGORY	24	3,201	0	11,425	0	0	0	0	-11,425
CATEGORY	30 SERVICES OF OTHER DEPTS								
340	CONTROLLER-DATA	22,910	24,971	41,412	0	25,000	25,000	25,000	-16,412
350	REPRODUCTION	3,366	0	0	0	1,000	1,000	1,000	1,000

RUN DATE: 1-JUN-1993 TIME: 12:37AM DEPT: 12 JUVENILE COURT

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 12 JUVENILE COURT
.DIVISION 01 PROBATION
.SECTION 00 PROBATION
PROGRAM 1703 COURT SECURITY AND PROCESS SERVICE

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 09099 WORK ORDER									
INDEX CODE 318303 W/O EXP-JUVENILE COURT									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
TOTAL: CATEGORY	30	26,276	24,971	41,412	0	26,000	26,000	26,000	-15,412
TOTAL: PR/WK	00000	201,648	272,276	302,075	53,265	250,121	250,121	250,121	-51,954
TOTAL: INDEX	318303	201,648	272,276	302,075	53,265	250,121	250,121	250,121	-51,954

RUN DATE: 1-JUN-1993 TIME: 12:37AM DEPT: 12 JUVENILE COURT

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 12 JUVENILE COURT
.DIVISION 01 PROBATION
.SECTION 00 PROBATION
PROGRAM 1703 COURT SECURITY AND PROCESS SERVICE

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	940338 W/O RECOVERY-JUVENILE COURT								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	-201,647	-272,276	-302,076	-72,727	-234,621	-250,121	-250,121	51,955
TOTAL: CATEGORY	39	-201,647	-272,276	-302,076	-72,727	-234,621	-250,121	-250,121	51,955
TOTAL: PR/WK	00000	-201,647	-272,276	-302,076	-72,727	-234,621	-250,121	-250,121	51,955
TOTAL: INDEX	940338	-201,647	-272,276	-302,076	-72,727	-234,621	-250,121	-250,121	51,955
TOTAL: FG/FD	09099	1	0	-1	-19,462	15,500	0	0	1
TOTAL: PROGRAM	1703	1	0	-1	-19,462	15,500	0	0	1

RUN DATE: 1-JUN-1993 TIME: 12:37AM DEPT: 12 JUVENILE COURT

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 12 JUVENILE COURT
.DIVISION 01 PROBATION
.SECTION 00 PROBATION
PROGRAM 7103 ADMINISTRATION-JUVENILE COURT

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	318311 WORKER'S COMP-JUVENILE COURT								
PROJ/WK PHASE	19512 WORKER'S COMP-JUVENILE COURT								
CATEGORY	30 SERVICES OF OTHER DEPTS								
370	WORKERS COMP	396,947	148,910	148,910	98,454	148,910	148,910	148,910	0
TOTAL: CATEGORY	30	396,947	148,910	148,910	98,454	148,910	148,910	148,910	0
TOTAL: PR/WK	19512	396,947	148,910	148,910	98,454	148,910	148,910	148,910	0
TOTAL: INDEX	318311	396,947	148,910	148,910	98,454	148,910	148,910	148,910	0

RUN DATE: 1-JUN-1993 TIME: 12:37AM DEPT: 12 JUVENILE COURT

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 12 JUVENILE COURT
.DIVISION 01 PROBATION
.SECTION 00 PROBATION
PROGRAM 7103 ADMINISTRATION-JUVENILE COURT

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	319574 JUVENILE COURT ADMIN-G/F								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	1,522,125	1,629,295	1,629,295	744,440	1,425,023	1,388,226	1,388,226	-241,069
010	OVERTIME	17,612	19,347	19,347	6,905	19,347	19,347	19,347	0
012	HOLIDAY PAY	13,150	13,408	13,408	6,634	9,396	9,396	9,396	-4,012
018	PREMIUM PAY	0	29,407	29,407	6,918	29,407	29,407	29,407	0
020	TEMPORARY SALAR	26,636	36,248	36,248	21,537	36,248	36,248	36,248	0
040	FEES AND OTHER	2,400	4,200	4,200	1,825	4,200	4,200	4,200	0
060	MANDATORY FRING	397,226	418,409	445,041	183,747	370,266	370,266	370,266	-74,775
TOTAL: CATEGORY	06	1,979,149	2,150,314	2,176,946	972,006	1,893,887	1,857,090	1,857,090	-319,856
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	41,861	101,910	101,910	0	86,540	86,540	86,540	-15,370
112	TRAVEL	277	275	275	0	275	275	275	0
113	TRAINING	0	284	284	1,724	285	285	285	1
144	MEMBERSHIP DUES	416	400	400	416	415	415	415	15
190	OTHER NON-PERSO	142,086	177,301	177,301	35,518	177,301	177,301	177,301	0
TOTAL: CATEGORY	10	184,640	280,170	280,170	37,658	264,816	264,816	264,816	-15,354
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	42,804	34,122	34,122	14,396	34,122	34,122	34,122	0
TOTAL: CATEGORY	12	42,804	34,122	34,122	14,396	34,122	34,122	34,122	0
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	20,653	0	0	0	56,560	56,560	56,560	56,560

RUN DATE: 1-JUN-1993 TIME: 12:37AM DEPT: 12 JUVENILE COURT

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 12 JUVENILE COURT
.DIVISION 01 PROBATION
.SECTION 00 PROBATION
PROGRAM 7103 ADMINISTRATION-JUVENILE COURT

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	319574 JUVENILE COURT ADMIN-G/F								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
231	EQUIPMENT LEASE	0	67,060	67,060	0	0	0	0	-67,060
232	EQUIP LEASE/PUR	28,607	0	0	0	0	0	0	0
TOTAL: CATEGORY	24	49,260	67,060	67,060	0	56,560	56,560	56,560	-10,500
CATEGORY	30 SERVICES OF OTHER DEPTS								
300	POLICE	172,442	169,221	169,221	0	169,221	169,221	169,221	0
304	MEDICAL SERVICE	0	2,169	2,169	0	705	705	705	-1,464
313	CIVIL SERVICE-M	2,499	0	0	0	0	0	0	0
330	LIGHT HEAT&POWE	222,289	237,533	237,533	51,454	232,139	232,139	232,139	-5,394
335	TOXICS WASTE &	9,393	8,815	8,815	0	8,815	8,815	8,815	0
350	REPRODUCTION	2,015	3,565	3,565	382	3,565	3,565	3,565	0
365	CAO-INSURANCE A	1,571	3,000	3,000	0	3,000	3,000	3,000	0
TOTAL: CATEGORY	30	410,209	424,303	424,303	51,836	417,445	417,445	417,445	-6,858
CATEGORY	41 NON WK-ORDER SERVICE OF OTHER DEPT								
459	PURCHASING - GE	41,037	0	0	0	0	0	0	0
TOTAL: CATEGORY	41	41,037	0	0	0	0	0	0	0
TOTAL: PR/WK	00000	2,707,099	2,955,969	2,982,601	1,075,896	2,666,830	2,630,033	2,630,033	-352,568
TOTAL: INDEX	319574	2,707,099	2,955,969	2,982,601	1,075,896	2,666,830	2,630,033	2,630,033	-352,568
TOTAL: FG/FD	01001	3,104,046	3,104,879	3,131,511	1,174,350	2,815,740	2,778,943	2,778,943	-352,568
TOTAL: PROGRAM	7103	3,104,046	3,104,879	3,131,511	1,174,350	2,815,740	2,778,943	2,778,943	-352,568
TOTAL: SECT	00	8,813,187	7,849,036	7,932,547	3,287,363	8,603,281	8,375,147	8,375,147	442,600
TOTAL: DIV	01	8,813,187	7,849,036	7,932,547	3,287,363	8,603,281	8,375,147	8,375,147	442,600

RUN DATE: 1-JUN-1993 TIME: 12:37AM DEPT: 12 JUVENILE COURT

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 12 JUVENILE COURT
.DIVISION 02 JUVENILE HALL
.SECTION 00 JUVENILE HALL
PROGRAM 1609 JUVENILE HALL; PRE/POST ADJUDICATN

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	319558 JUVENILE HALL-G/F								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	3,507,680	3,688,568	3,688,568	1,506,423	4,145,358	3,950,087	3,950,087	261,519
010	OVERTIME	208,575	217,284	217,102	99,775	217,102	217,102	217,102	0
012	HOLIDAY PAY	134,278	133,190	133,190	81,721	138,777	138,777	138,777	5,587
018	PREMIUM PAY	0	127,588	127,588	32,914	127,588	127,588	127,588	0
020	TEMPORARY SALAR	457,698	465,532	465,532	448,185	504,557	504,557	504,557	39,025
060	MANDATORY FRING	379,543	511,101	571,629	193,631	1,275,488	1,252,251	1,252,251	680,622
TOTAL: CATEGORY	06	4,687,774	5,143,263	5,203,609	2,362,649	6,408,870	6,190,362	6,190,362	986,753
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	450	0	0	0	0	0	0	0
112	TRAVEL	1,890	0	0	200	0	0	0	0
113	TRAINING	113,254	48,000	46,200	22,089	147,045	147,045	147,045	100,845
190	OTHER NON-PERSO	18,341	15,320	15,320	4,328	59,120	59,120	59,120	43,800
TOTAL: CATEGORY	10	133,935	63,320	61,520	26,617	206,165	206,165	206,165	144,645
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	322,510	355,719	355,719	107,346	399,029	399,029	399,029	43,310
TOTAL: CATEGORY	12	322,510	355,719	355,719	107,346	399,029	399,029	399,029	43,310
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	6,367	0	0	0	23,445	23,445	23,445	23,445
231	EQUIPMENT LEASE	7,703	0	0	1,397	0	0	0	0
232	EQUIP LEASE/PUR	0	2,795	2,795	0	2,795	2,795	2,795	0

RUN DATE: 1-JUN-1993 TIME: 12:37AM DEPT: 12 JUVENILE COURT

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 12 JUVENILE COURT
.DIVISION 02 JUVENILE HALL
.SECTION 00 JUVENILE HALL
PROGRAM 1609 JUVENILE HALL; PRE/POST ADJUDICATN

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	319558 JUVENILE HALL-G/F								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: CATEGORY	24	14,070	2,795	2,795	1,397	26,240	26,240	26,240	23,445
CATEGORY	30 SERVICES OF OTHER DEPTS								
304	MEDICAL SERVICE	0	16,810	16,810	0	4,230	4,230	4,230	-12,580
309	ELECTRICITY	0	1,385	1,385	0	1,500	1,500	1,500	115
340	CONTROLLER-DATA	1,350	0	0	0	0	0	0	0
TOTAL: CATEGORY	30	1,350	18,195	18,195	0	5,730	5,730	5,730	-12,465
TOTAL: PR/WK	00000	5,159,639	5,583,292	5,641,838	2,498,009	7,046,034	6,827,526	6,827,526	1,185,688
TOTAL: INDEX	319558	5,159,639	5,583,292	5,641,838	2,498,009	7,046,034	6,827,526	6,827,526	1,185,688
TOTAL: FG/FD	01001	5,159,639	5,583,292	5,641,838	2,498,009	7,046,034	6,827,526	6,827,526	1,185,688
TOTAL: PROGRAM	1609	5,159,639	5,583,292	5,641,838	2,498,009	7,046,034	6,827,526	6,827,526	1,185,688
TOTAL: SECT	00	5,159,639	5,583,292	5,641,838	2,498,009	7,046,034	6,827,526	6,827,526	1,185,688
TOTAL: DIV	02	5,159,639	5,583,292	5,641,838	2,498,009	7,046,034	6,827,526	6,827,526	1,185,688

RUN DATE: 1-JUN-1993 TIME: 12:37AM DEPT: 12 JUVENILE COURT

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 12 JUVENILE COURT
.DIVISION 03 LOG CABIN RANCH
.SECTION 00 LOG CABIN RANCH
PROGRAM 1610 LOG CABIN;LONG TERM DETENTION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	319566 LOG CABIN- G/F								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	1,110,668	1,039,556	1,039,556	493,827	1,064,556	1,037,036	1,037,036	-2,520
010	OVERTIME	59,387	53,537	53,537	25,445	53,537	53,537	53,537	0
012	HOLIDAY PAY	26,174	40,289	40,289	16,888	38,714	38,714	38,714	-1,575
018	PREMIUM PAY	0	37,829	37,829	14,396	37,829	37,829	37,829	0
020	TEMPORARY SALAR	107,208	126,387	126,387	57,858	126,387	126,387	126,387	0
060	MANDATORY FRING	150,982	155,066	170,803	73,106	321,625	321,625	321,625	150,822
TOTAL: CATEGORY	06	1,454,419	1,452,664	1,468,401	681,520	1,642,648	1,615,128	1,615,128	146,727
CATEGORY	10 NON PERSONAL SERVICES								
129	ENTERTAINMENT A	600	0	0	0	0	0	0	0
190	OTHER NON-PERSO	39,851	43,188	43,188	19,678	43,188	43,188	43,188	0
TOTAL: CATEGORY	10	40,451	43,188	43,188	19,678	43,188	43,188	43,188	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	188,545	162,224	162,224	52,121	162,224	162,224	162,224	0
TOTAL: CATEGORY	12	188,545	162,224	162,224	52,121	162,224	162,224	162,224	0
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	2,511	10,005	10,005	0	0	0	0	-10,005
231	EQUIPMENT LEASE	7,581	0	0	0	0	0	0	0
232	EQUIP LEASE/PUR	0	1,517	1,517	754	1,517	1,517	1,517	0
TOTAL: CATEGORY	24								

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 12 JUVENILE COURT
.DIVISION 03 LOG CABIN RANCH
.SECTION 00 LOG CABIN RANCH
PROGRAM 1610 LOG CABIN;LONG TERM DETENTION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	319566 LOG CABIN- G/F								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
		10,092	11,522	11,522	754	1,517	1,517	1,517	-10,005
CATEGORY	30 SERVICES OF OTHER DEPTS								
304	MEDICAL SERVICE	0	3,977	3,977	0	1,410	1,410	1,410	-2,567
309	ELECTRICITY	122	1,405	1,405	0	1,405	1,405	1,405	0
310	CENTRAL SHOP	11,200	13,511	13,511	10,217	13,511	13,511	13,511	0
330	LIGHT HEAT&POWE	13,900	19,767	19,767	3,112	18,936	18,936	18,936	-831
389	MISC DEPARTMENT	36,300	37,500	37,500	0	37,500	37,500	37,500	0
TOTAL: CATEGORY	30	61,522	76,160	76,160	13,329	72,762	72,762	72,762	-3,398
TOTAL: PR/WK	00000	1,755,029	1,745,758	1,761,495	767,402	1,922,339	1,894,819	1,894,819	133,324
TOTAL: INDEX	319566	1,755,029	1,745,758	1,761,495	767,402	1,922,339	1,894,819	1,894,819	133,324
TOTAL: FG/FD	01001	1,755,029	1,745,758	1,761,495	767,402	1,922,339	1,894,819	1,894,819	133,324
TOTAL: PROGRAM	1610	1,755,029	1,745,758	1,761,495	767,402	1,922,339	1,894,819	1,894,819	133,324
TOTAL: SECT	00	1,755,029	1,745,758	1,761,495	767,402	1,922,339	1,894,819	1,894,819	133,324
TOTAL: DIV	03	1,755,029	1,745,758	1,761,495	767,402	1,922,339	1,894,819	1,894,819	133,324

RUN DATE: 1-JUN-1993 TIME: 12:37AM DEPT: 12 JUVENILE COURT

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 12 JUVENILE COURT
.DIVISION 70 JUVENILE COURT-CHILDREN BASELINE
.SECTION 00 JUVENILE COURT-CHILDREN'S BASELINE
PROGRAM 9800 CHILDREN'S BASELINE

OBJECT	TITLE	F/Y 1991-92 ACTUAL	********* FISCAL YEAR 1992-93 ********* ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	318378 YGC-CHILDREN'S BASELINE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	319,489	319,489	133,933	319,489	311,663	311,663	-7,826
018	PREMIUM PAY	0	0	0	146	0	0	0	0
060	MANDATORY FRING	0	49,630	53,867	16,658	66,160	66,160	66,160	12,293
TOTAL: CATEGORY	06	0	369,119	373,356	150,737	385,649	377,823	377,823	4,467
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	1,161,033	986,033	274,025	1,030,406	1,213,281	1,213,281	227,248
TOTAL: CATEGORY	10	0	1,161,033	986,033	274,025	1,030,406	1,213,281	1,213,281	227,248
CATEGORY	30 SERVICES OF OTHER DEPTS								
334	SOCIAL SERVICES	0	0	175,000	43,488	182,875	0	0	-175,000
TOTAL: CATEGORY	30	0	0	175,000	43,488	182,875	0	0	-175,000
TOTAL: PR/WK	00000	0	1,530,152	1,534,389	468,250	1,598,930	1,591,104	1,591,104	56,715
TOTAL: INDEX	318378	0	1,530,152	1,534,389	468,250	1,598,930	1,591,104	1,591,104	56,715
TOTAL: FG/FD	01001	0	1,530,152	1,534,389	468,250	1,598,930	1,591,104	1,591,104	56,715
TOTAL: PROGRAM	9800	0	1,530,152	1,534,389	468,250	1,598,930	1,591,104	1,591,104	56,715
TOTAL: SECT	00	0	1,530,152	1,534,389	468,250	1,598,930	1,591,104	1,591,104	56,715
TOTAL: DIV	70	0	1,530,152	1,534,389	468,250	1,598,930	1,591,104	1,591,104	56,715
TOTAL: DEPT	12	15,727,855	16,708,238	16,870,269	7,021,024	19,170,584	18,688,596	18,688,596	1,818,327

P E R S O N N E L D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 12 JUVENILE COURT
.DIVISION 01 PROBATION
.SECTION 00 PROBATION
PROGRAM 1604 JUVENILE PROBATION SERVICES

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND											
INDEX CODE 319509 JUVENILE PROBATION SERVICES-											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
OBJECT 001 PERM SALARIES-MISC											
1424	CLERK	0956B1158	3	3	90,672	3	90,672	3	90,672	90,672	0
1426	SENIOR	1047B1267	7	6	198,416	7	231,485	7	231,485	231,485	33,069
1430	TRANSC	1047B1267	1	1	28,642	1	33,069	1	33,069	33,069	4,427
1444	SECRET	0998B1208	3	2	62,018	2	63,058	2	63,058	63,058	1,040
8320	COUNSE	1249B1513	2	2	75,408	2	78,978	2	78,978	78,978	3,570
8414	SUPV P	1773B2156	9	9	506,444	9	506,444	8	450,172	450,172	-56,272
8415	SR SUP	1946B2365	2	2	123,453	2	123,453	2	123,453	123,453	0
8416	DIRECT	2178B2647	1	1	69,086	1	69,086	1	69,086	69,086	0
8440	PROBAT	1463B1773	37	35	1,613,983	35	1,605,280	35	1,605,280	1,605,280	-8,703
8442	SENIOR	1611B1955	31	30	1,368,032	30	1,505,267	30	1,505,267	1,505,267	137,235
9991	SPECIA	0000 0000	0	0	-21,606	0	0	0	-103,288	-103,288	-81,682
9993	SALARY	0000 0000	0	0	-231,812	0	-258,069	0	-258,069	-258,069	-26,257
TOTAL: OBJ 001 PERM SALARIES-MISC			96	91	3,882,736	92	4,048,723	91	3,889,163	3,889,163	6,427
OBJECT 010 OVERTIME											
OVER	OVERTI	0000B0000	0	0	28,153	0	28,153	0	28,153	28,153	0
TOTAL: OBJ 010 OVERTIME			0	0	28,153	0	28,153	0	28,153	28,153	0
OBJECT 012 HOLIDAY PAY											
HOLI	HOLIDA	0000B0000	0	0	6,898	0	6,898	0	6,898	6,898	0
TOTAL: OBJ 012 HOLIDAY PAY			0	0	6,898	0	6,898	0	6,898	6,898	0
OBJECT 018 PREMIUM PAY											
PREM	PREMIU	0000B0000	0	0	11,514	0	11,514	0	11,514	11,514	0

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P E R S O N N E L D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 12 JUVENILE COURT
.DIVISION 01 PROBATION
.SECTION 00 PROBATION
PROGRAM 1604 JUVENILE PROBATION SERVICES

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 319509 JUVENILE PROBATION SERVICES-										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
TOTAL: OBJ 018 PREMIUM PAY		0	0	11,514	0	11,514	0	11,514	11,514	0
TOTAL: PR/WK 00000		96	91	3,929,301	92	4,095,288	91	3,935,728	3,935,728	6,427
TOTAL: INDEX 319509		96	91	3,929,301	92	4,095,288	91	3,935,728	3,935,728	6,427
TOTAL: FG/FD 01001		96	91	3,929,301	92	4,095,288	91	3,935,728	3,935,728	6,427
TOTAL: PROGRAM 1604		96	91	3,929,301	92	4,095,288	91	3,935,728	3,935,728	6,427

RUN DATE: 1-JUN-1993 TIME: 1:11AM DEPT: 12 JUVENILE COURT

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 12 JUVENILE COURT
.DIVISION 01 PROBATION
.SECTION 00 PROBATION
PROGRAM 1703 COURT SECURITY AND PROCESS SERVICE

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 09099 WORK ORDER										
INDEX CODE 318303 W/O EXP-JUVENILE COURT										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
1426 SENIOR	1047B1267	1	0	2,534	0	0	0	0	0	-2,534
1811 MANAGE	1291B1565	0	1	31,130	1	35,366	1	35,366	35,366	4,236
8440 PROBAT	1463B1773	1	1	23,138	1	23,138	1	23,138	23,138	0
8442 SENIOR	1611B1955	1	1	51,026	1	51,026	1	51,026	51,026	0
TOTAL: OBJ 001 PERM SALARIES-MISC		3	3	107,828	3	109,530	3	109,530	109,530	1,702
OBJECT 018 PREMIUM PAY										
PREM PREMIU	0000B0000	0	0	950	0	0	0	0	0	-950
TOTAL: OBJ 018 PREMIUM PAY		0	0	950	0	0	0	0	0	-950
TOTAL: PR/WK 00000		3	3	108,778	3	109,530	3	109,530	109,530	752
TOTAL: INDEX 318303		3	3	108,778	3	109,530	3	109,530	109,530	752
TOTAL: FG/FD 09099		3	3	108,778	3	109,530	3	109,530	109,530	752
TOTAL: PROGRAM 1703		3	3	108,778	3	109,530	3	109,530	109,530	752

P E R S O N N E L D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 12 JUVENILE COURT
.DIVISION 01 PROBATION
.SECTION 00 PROBATION
PROGRAM 7103 ADMINISTRATION-JUVENILE COURT

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	COUNT	MAYORS RECOMMENDED UNSTD	STD	(UNSTD-REVD)
FG/FD . 01001 GENERAL FUND											
INDEX CODE 319574 JUVENILE COURT ADMIN-G/F											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
OBJECT 001 PERM SALARIES-MISC											
1220	PAYROL	1180B1429	1	1	37,293	1	37,293	1	37,293	37,293	0
1222	SENIOR	1291B1565	1	1	40,847	1	40,847	1	40,847	40,847	0
1426	SENIOR	1047B1267	2	2	66,138	0	0	0	0	0	-66,138
1430	TRANSC	1047B1267	3	3	99,207	3	33,069	3	33,069	33,069	-66,138
1446	SECRET	1158B1401	1	1	36,566	2	63,485	2	63,485	63,485	26,919
1454	EXECUT	1388B1682	1	1	43,900	1	43,900	1	43,900	43,900	0
1549	SECRET	1520B1844	1	1	38,796	1	44,380	1	44,380	44,380	5,584
1630	ACCOUN	0989B1197	1	1	31,241	1	31,241	1	31,241	31,241	0
1650	ACCOUN	1169B1414	2	2	73,811	2	73,811	2	73,811	73,811	0
1654	PRINCI	1706B2074	0	1	41,206	1	49,545	1	49,545	49,545	8,339
1708	SENIOR	1062B1285	2	2	67,076	2	63,522	2	63,522	63,522	-3,554
1807	MANAGE	0938B1136	1	1	29,650	1	29,650	1	29,650	29,650	0
1811	MANAGE	1291B1565	1	0	2,709	0	0	0	0	0	-2,709
1819	MANAGE	1899B2309	0	1	45,796	1	49,564	1	49,564	49,564	3,768
1821	MANAGE	2252B2737	1	1	58,861	1	58,861	1	58,861	58,861	0
1844	SENIOR	1626B1975	1	1	51,547	1	51,547	1	51,547	51,547	0
1922	SENIOR	1018B1232	1	1	32,155	1	32,155	1	32,155	32,155	0
1924	MATERI	1032B1249	1	1	32,599	1	32,599	1	32,599	32,599	0
1932	ASSIST	0989B1197	1	1	31,242	1	31,242	1	31,242	31,242	0
1934	STOREK	1083B1310	0	1	40,601	1	34,191	1	34,191	34,191	-6,410
2604	FOOD S	0899B1088	1	1	29,148	0	0	0	0	0	-29,148
2708	CUSTOD	0961B1163	4	4	121,416	4	121,416	4	121,416	121,416	0
2716	CUSTOD	1057B1279	1	1	33,382	1	33,382	1	33,382	33,382	0
2736	PORTER	0961B1163	2	2	60,708	0	0	0	0	0	-60,708
2772	SEWING	0903B1093	1	1	28,528	0	0	0	0	0	-28,528
3417	GARDEN	1243B1506	1	0	1	0	1	0	1	1	0
4321	CASHIE	1018B1232	1	1	32,154	1	32,154	1	32,154	32,154	0
7120	BUILDI	2084B2533	1	1	66,111	1	66,111	1	66,111	66,111	0
7334	STATIO	1436B1740	5	5	227,069	5	227,069	5	227,069	227,069	0
7335	SENIOR	1618B1965	1	2	51,287	2	51,287	2	51,287	51,287	0

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PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 12 JUVENILE COURT
.DIVISION 01 PROBATION
.SECTION 00 PROBATION
PROGRAM 7103 ADMINISTRATION-JUVENILE COURT

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST *** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND										
INDEX CODE	319574 JUVENILE COURT ADMIN-G/F										
PROJ/WK PHASE	00000 UNASSIGNED TITLE										
8336	MANAGE	2188B2660	1	1	69,425	1	69,425	1	69,425	69,425	0
8417	DIR- C	2178B2647	1	0	0	0	0	0	0	0	0
8418	CHIEF	3547B4311	1	1	107,154	1	112,517	1	112,517	112,517	5,363
9991	SPECIA	0000 0000	0	0	-21,605	0	0	0	-36,797	-36,797	-15,192
9993	SALARY	0000 0000	0	0	-76,724	0	-89,241	0	-89,241	-89,241	-12,517
TOTAL: OBJ	001 PERM SALARIES-MISC		43	44	1,629,295	39	1,425,023	39	1,388,226	1,388,226	-241,069
OBJECT	010 OVERTIME										
OVER	OVERTI	0000B0000	0	0	19,347	0	19,347	0	19,347	19,347	0
TOTAL: OBJ	010 OVERTIME		0	0	19,347	0	19,347	0	19,347	19,347	0
OBJECT	012 HOLIDAY PAY										
HOLI	HOLIDA	0000B0000	0	0	13,408	0	9,396	0	9,396	9,396	-4,012
TOTAL: OBJ	012 HOLIDAY PAY		0	0	13,408	0	9,396	0	9,396	9,396	-4,012
OBJECT	018 PREMIUM PAY										
PREM	PREMIU	0000B0000	0	0	29,407	0	29,407	0	29,407	29,407	0
TOTAL: OBJ	018 PREMIUM PAY		0	0	29,407	0	29,407	0	29,407	29,407	0
OBJECT	020 TEMPORARY SALARIES										
TEMP	TEMPOR	0000B0000	0	0	36,248	0	36,248	0	36,248	36,248	0
TOTAL: OBJ	020 TEMPORARY SALARIES		0	0	36,248	0	36,248	0	36,248	36,248	0

RUN DATE: 1-JUN-1993 TIME: 1:11AM DEPT: 12 JUVENILE COURT

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 12 JUVENILE COURT
.DIVISION 01 PROBATION
.SECTION 00 PROBATION
PROGRAM 7103 ADMINISTRATION-JUVENILE COURT

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST *** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 319574 JUVENILE COURT ADMIN-G/F										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 040 FEES AND OTHER COMPENSATION										
0840 JUVENI	0000M0000	7	7	4,200	7	4,200	7	4,200	4,200	0
TOTAL: OBJ 040 FEES AND OTHER COMPENSATION		7	7	4,200	7	4,200	7	4,200	4,200	0
TOTAL: PR/WK 00000		50	51	1,731,905	46	1,523,621	46	1,486,824	1,486,824	-245,081
TOTAL: INDEX 319574		50	51	1,731,905	46	1,523,621	46	1,486,824	1,486,824	-245,081
TOTAL: FG/FD 01001		50	51	1,731,905	46	1,523,621	46	1,486,824	1,486,824	-245,081
TOTAL: PROGRAM 7103		50	51	1,731,905	46	1,523,621	46	1,486,824	1,486,824	-245,081
TOTAL: SECT 00		149	145	5,769,984	141	5,728,439	140	5,532,082	5,532,082	-237,902
TOTAL: DIV 01		149	145	5,769,984	141	5,728,439	140	5,532,082	5,532,082	-237,902

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 12 JUVENILE COURT
.DIVISION 02 JUVENILE HALL
.SECTION 00 JUVENILE HALL
PROGRAM 1609 JUVENILE HALL; PRE/POST ADJUDICATN

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND										
INDEX CODE	319558 JUVENILE HALL-G/F										
PROJ/WK PHASE	00000 UNASSIGNED TITLE										
OBJECT	001 PERM SALARIES-MISC										
1424	CLERK	0956B1158	2	2	60,448	3	90,674	3	90,674	90,674	30,226
1444	SECRET	0998B1208	1	1	31,529	1	31,529	1	31,529	31,529	0
1446	SECRET	1158B1401	1	1	36,566	0	0	0	0	0	-36,566
2604	FOOD S	0899B1088	0	0	0	1	29,148	1	29,148	29,148	29,148
2654	COOK..	1197B1450	3	3	113,535	3	113,535	3	113,535	113,535	0
2656	CHEF..	1349B1634	1	1	42,647	1	42,647	1	42,647	42,647	0
2736	PORTER	0961B1163	0	0	0	2	60,708	2	60,708	60,708	60,708
2770	SENIOR	0925B1120	1	1	29,232	2	51,525	2	51,525	51,525	22,293
2772	SEWING	0903B1093	0	0	0	1	1	1	1	1	1
3284	RECREA	1120B1355	1	1	35,365	1	35,365	1	35,365	35,365	0
7524	INSTIT	0989B1197	0	0	0	2	47,670	2	47,670	47,670	47,670
8318	COUNSE	1450B1756	7	7	320,819	7	320,819	7	320,819	320,819	0
8320	COUNSE	1249B1513	67	67	2,454,424	75	2,805,766	72	2,715,463	2,715,463	261,039
8322	SENIOR	1477B1791	9	9	420,700	9	404,730	9	404,730	404,730	-15,970
8324	SUPERV	1580B1918	5	5	250,298	5	250,298	5	250,298	250,298	0
8340	ASSIST	1714B2084	1	1	54,392	1	54,392	1	54,392	54,392	0
8344	DIRECT	2242B2726	1	1	71,148	1	71,148	1	71,148	71,148	0
9991	SPECIA	0000 0000	0	0	-21,606	0	0	0	-104,968	-104,968	-83,362
9993	SALARY	0000 0000	0	0	-210,929	0	-264,597	0	-264,597	-264,597	-53,668
TOTAL: OBJ	001 PERM SALARIES-MISC		100	100	3,688,568	115	4,145,358	112	3,950,087	3,950,087	261,519
OBJECT	010 OVERTIME										
OVER	OVERTI	0000B0000	0	0	217,102	0	217,102	0	217,102	217,102	0
TOTAL: OBJ	010 OVERTIME		0	0	217,102	0	217,102	0	217,102	217,102	0
OBJECT	012 HOLIDAY PAY										

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P E R S O N N E L D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 12 JUVENILE COURT
.DIVISION 02 JUVENILE HALL
.SECTION 00 JUVENILE HALL
PROGRAM 1609 JUVENILE HALL; PRE/POST ADJUDICATN

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST *** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND											
INDEX CODE 319558 JUVENILE HALL-G/F											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
HOLI	HOLIDA	0000B0000	0	0	133,190	0	138,777	0	138,777	138,777	5,587
TOTAL: OBJ 012 HOLIDAY PAY			0	0	133,190	0	138,777	0	138,777	138,777	5,587
OBJECT 018 PREMIUM PAY											
PREM	PREMIU	0000B0000	0	0	127,588	0	127,588	0	127,588	127,588	0
TOTAL: OBJ 018 PREMIUM PAY			0	0	127,588	0	127,588	0	127,588	127,588	0
OBJECT 020 TEMPORARY SALARIES											
TEMP	TEMPOR	0000B0000	0	0	465,532	0	504,557	0	504,557	504,557	39,025
TOTAL: OBJ 020 TEMPORARY SALARIES			0	0	465,532	0	504,557	0	504,557	504,557	39,025
TOTAL: PR/WK 00000			100	100	4,631,980	115	5,133,382	112	4,938,111	4,938,111	306,131
TOTAL: INDEX 319558			100	100	4,631,980	115	5,133,382	112	4,938,111	4,938,111	306,131
TOTAL: FG/FD 01001			100	100	4,631,980	115	5,133,382	112	4,938,111	4,938,111	306,131
TOTAL: PROGRAM 1609			100	100	4,631,980	115	5,133,382	112	4,938,111	4,938,111	306,131
TOTAL: SECT 00			100	100	4,631,980	115	5,133,382	112	4,938,111	4,938,111	306,131
TOTAL: DIV 02			100	100	4,631,980	115	5,133,382	112	4,938,111	4,938,111	306,131

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PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 12 JUVENILE COURT
.DIVISION 03 LOG CABIN RANCH
.SECTION 00 LOG CABIN RANCH
PROGRAM 1610 LOG CABIN;LONG TERM DETENTION

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01001 GENERAL FUND									
INDEX CODE		319566 LOG CABIN- G/F									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
OBJECT		001 PERM SALARIES-MISC									
1424	CLERK	0956B1158	1	1	30,223	0	0	0	0	0	-30,223
1426	SENIOR	1047B1267	1	0	0	1	27,327	1	27,327	27,327	27,327
2654	COOK..	1197B1450	2	2	75,690	2	75,690	2	75,690	75,690	0
2656	CHEF..	1349B1634	1	1	42,647	1	42,647	1	42,647	42,647	0
7203	BUILDI	1782B2166	1	1	56,532	1	56,532	1	56,532	56,532	0
7334	STATIO	1436B1740	1	1	45,414	1	45,414	1	45,414	45,414	0
7335	SENIOR	1618B1965	1	0	0	0	0	0	0	0	0
8321	COUNSE	1342B1626	15	15	612,727	15	626,063	15	626,063	626,063	13,336
8323	SENIOR	1436B1740	2	2	90,828	2	90,828	2	90,828	90,828	0
8324	SUPERV	1580B1918	1	1	50,060	1	50,060	1	50,060	50,060	0
8326	ASSIST	1714B2084	1	1	54,393	1	54,393	1	54,393	54,393	0
8330	DIRECT	2004B2435	1	1	63,553	1	63,553	1	63,553	63,553	0
9706	EMPLOY	1844B2242	1	0	0	0	0	0	0	0	0
9708	EMPLOY	2188B2660	1	0	0	0	0	0	0	0	0
9991	SPECIA	0000 0000	0	0	-21,606	0	0	0	-27,520	-27,520	-5,914
9993	SALARY	0000 0000	0	0	-60,905	0	-67,951	0	-67,951	-67,951	-7,046
TOTAL: OBJ		001 PERM SALARIES-MISC	30	26	1,039,556	26	1,064,556	26	1,037,036	1,037,036	-2,520
OBJECT		010 OVERTIME									
OVER	OVERTI	0000B0000	0	0	53,537	0	53,537	0	53,537	53,537	0
TOTAL: OBJ		010 OVERTIME	0	0	53,537	0	53,537	0	53,537	53,537	0
OBJECT		012 HOLIDAY PAY									
HOLI	HOLIDA	0000B0000	0	0	40,289	0	38,714	0	38,714	38,714	-1,575
TOTAL: OBJ		012 HOLIDAY PAY									

PERSONNEL DETAIL

.HSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 12 JUVENILE COURT
.DIVISION 03 LOG CABIN RANCH
.SECTION 00 LOG CABIN RANCH
PROGRAM 1610 LOG CABIN;LONG TERM DETENTION

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 ********** *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 319566 LOG CABIN- G/F										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
		0	0	40,289	0	38,714	0	38,714	38,714	-1,575
OBJECT 018 PREMIUM PAY										
PREM PREMIU	0000B0000	0	0	37,829	0	37,829	0	37,829	37,829	0
TOTAL: OBJ 018 PREMIUM PAY										
		0	0	37,829	0	37,829	0	37,829	37,829	0
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR	0000B0000	0	0	126,387	0	126,387	0	126,387	126,387	0
TOTAL: OBJ 020 TEMPORARY SALARIES										
		0	0	126,387	0	126,387	0	126,387	126,387	0
TOTAL: PR/WK 00000		30	26	1,297,598	26	1,321,023	26	1,293,503	1,293,503	-4,095
TOTAL: INDEX 319566		30	26	1,297,598	26	1,321,023	26	1,293,503	1,293,503	-4,095
TOTAL: FG/FD 01001		30	26	1,297,598	26	1,321,023	26	1,293,503	1,293,503	-4,095
TOTAL: PROGRAM 1610		30	26	1,297,598	26	1,321,023	26	1,293,503	1,293,503	-4,095
TOTAL: SECT 00		30	26	1,297,598	26	1,321,023	26	1,293,503	1,293,503	-4,095
TOTAL: DIV 03		30	26	1,297,598	26	1,321,023	26	1,293,503	1,293,503	-4,095

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 12 JUVENILE COURT
.DIVISION 70 JUVENILE COURT-CHILDREN BASELINE
.SECTION 00 JUVENILE COURT-CHILDREN'S BASELINE
PROGRAM 9800 CHILDREN'S BASELINE

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01001 GENERAL FUND									
INDEX CODE		318378 YGC-CHILDREN'S BASELINE									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
OBJECT		001 PERM SALARIES-MISC									
1426	SENIOR	1047B1267	0	1	33,069	1	33,069	1	33,069	33,069	0
1444	SECRET	0998B1208	0	1	32,568	1	32,568	1	32,568	32,568	0
8417	DIR- C	2178B2647	0	1	69,119	1	69,119	1	69,119	69,119	0
8442	SENIOR	1611B1955	0	2	76,538	2	76,538	2	76,538	76,538	0
9706	EMPLOY	1844B2242	0	1	50,665	1	50,665	1	50,665	50,665	0
9708	EMPLOY	2188B2660	0	1	60,107	1	60,107	1	60,107	60,107	0
9991	SPECIA	0000 0000	0	0	-2,577	0	0	0	-7,826	-7,826	-5,249
9993	SALARY	0000 0000	0	0	0	0	-2,577	0	-2,577	-2,577	-2,577
TOTAL: OBJ		001 PERM SALARIES-MISC	0	7	319,489	7	319,489	7	311,663	311,663	-7,826
TOTAL: PR/WK		00000	0	7	319,489	7	319,489	7	311,663	311,663	-7,826
TOTAL: INDEX		318378	0	7	319,489	7	319,489	7	311,663	311,663	-7,826
TOTAL: FG/FD		01001	0	7	319,489	7	319,489	7	311,663	311,663	-7,826
TOTAL: PROGRAM		9800	0	7	319,489	7	319,489	7	311,663	311,663	-7,826
TOTAL: SECT		00	0	7	319,489	7	319,489	7	311,663	311,663	-7,826
TOTAL: DIV		70	0	7	319,489	7	319,489	7	311,663	311,663	-7,826
TOTAL: DEPT		12	279	278	12,019,051	289	12,502,333	285	12,075,359	12,075,359	56,308

E Q U I P M E N T D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 12 JUVENILE COURT
.DIVISION 01 PROBATION
.SECTION 00 PROBATION
PROGRAM 1604 JUVENILE PROBATION SERVICES

EQUIP NO	DESCRIPTION	PRICE	********** F/Y 1993-94 ********** **** DEPT REQUEST **** COUNT	AMOUNT	**** MAYORS RECOMMENDED **** COUNT	AMOUNT
FG/FD	01001 GENERAL FUND					
INDEX CODE	319509 JUVENILE PROBATION SERVICES-					
PROJ/MK PHASE	00000 UNASSIGNED TITLE					
OBJECT	232 EQUIP LEASE/PURCHASE OPT RENEWAL					
12001Z	PHOTOCOPIER	3,701	1	3,701	1	3,701
TOTAL: OBJECT	232		1	3,701	1	3,701
TOTAL: PROJ/MK PHASE	00000		1	3,701	1	3,701
TOTAL: INDEX	319509		1	3,701	1	3,701
TOTAL: FND GROUP/FUND	01001		1	3,701	1	3,701
TOTAL: PROGRAM	1604		1	3,701	1	3,701

RUN DATE: 1-JUN-1993 TIME: 1:25AM DEPT: 12 JUVENILE COURT

E Q U I P M E N T D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 12 JUVENILE COURT
.DIVISION 01 PROBATION
.SECTION 00 PROBATION
PROGRAM 7103 ADMINISTRATION-JUVENILE COURT

EQUIP NO / DESCRIPTION	PRICE	F/Y 1993-94 **** DEPT REQUEST **** COUNT	DEPT REQUEST **** AMOUNT	**** MAYORS RECOMMENDED **** COUNT	MAYORS RECOMMENDED **** AMOUNT
FG/FD 01001 GENERAL FUND					
INDEX CODE 319574 JUVENILE COURT ADMIN-G/F					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 220 EQUIPMENT PURCHASE					
12002Z LAN SOFTWARE	4,584	1	4,584	1	4,584
12003Z PERSONAL COMPUTER	2,988	15	44,815	15	44,815
12004Z LASER PRINTER	2,387	3	7,161	3	7,161
TOTAL: OBJECT 220		19	56,560	19	56,560
TOTAL: PROJ/WK PHASE 00000		19	56,560	19	56,560
TOTAL: INDEX 319574		19	56,560	19	56,560
TOTAL: FND GROUP/FUND 01001		19	56,560	19	56,560
TOTAL: PROGRAM 7103		19	56,560	19	56,560
TOTAL: SECTION 00		20	60,261	20	60,261
TOTAL: DIVISION 01		20	60,261	20	60,261

EQUIPMENT DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 12 JUVENILE COURT
.DIVISION 02 JUVENILE HALL
.SECTION 00 JUVENILE HALL
PROGRAM 1609 JUVENILE HALL; PRE/POST ADJUDICATN

EQUIP NO / DESCRIPTION	PRICE	********** F/Y 1993-94 ********** **** DEPT REQUEST **** COUNT	AMOUNT	**** MAYORS RECOMMENDED **** COUNT	AMOUNT
FG/FD 01001 GENERAL FUND					
INDEX CODE 319558 JUVENILE HALL-G/F					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 220 EQUIPMENT PURCHASE					
12005Z WALKIE-TALKIE	1,136	17	19,309	17	19,309
12006Y REFRIGERATOR	1,236	1	1,236	1	1,236
12007Z HOT-COLD FOOD CART	2,900	1	2,900	1	2,900
TOTAL: OBJECT 220		19	23,445	19	23,445
OBJECT 232 EQUIP LEASE/PURCHASE OPT RENEWAL					
12009Z TRASH COMPACTOR	2,795	1	2,795	1	2,795
TOTAL: OBJECT 232		1	2,795	1	2,795
TOTAL: PROJ/WK PHASE 00000		20	26,240	20	26,240
TOTAL: INDEX 319558		20	26,240	20	26,240
TOTAL: FND GROUP/FUND 01001		20	26,240	20	26,240
TOTAL: PROGRAM 1609		20	26,240	20	26,240
TOTAL: SECTION 00		20	26,240	20	26,240
TOTAL: DIVISION 02		20	26,240	20	26,240

RUN DATE: 1-JUN-1993 TIME: 1:25AM DEPT: 12 JUVENILE COURT

EQUIPMENT DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 12 JUVENILE COURT
.DIVISION 03 LOG CABIN RANCH
.SECTION 00 LOG CABIN RANCH
PROGRAM 1610 LOG CABIN;LONG TERM DETENTION

EQUIP NO / DESCRIPTION	PRICE	F/Y 1993-94 **** DEPT REQUEST **** COUNT	AMOUNT	**** MAYORS RECOMMENDED **** COUNT	AMOUNT
FG/FD 01001 GENERAL FUND					
INDEX CODE 319566 LOG CABIN- G/F					
PROJ/MK PHASE 00000 UNASSIGNED TITLE					
OBJECT 232 EQUIP LEASE/PURCHASE OPT RENEWAL					
12010Y PHOTOCOPIER	1,517	1	1,517	1	1,517
TOTAL: OBJECT 232		1	1,517	1	1,517
TOTAL: PROJ/MK PHASE 00000		1	1,517	1	1,517
TOTAL: INDEX 319566		1	1,517	1	1,517
TOTAL: FND GROUP/FUND 01001		1	1,517	1	1,517
TOTAL: PROGRAM 1610		1	1,517	1	1,517
TOTAL: SECTION 00		1	1,517	1	1,517
TOTAL: DIVISION 03		1	1,517	1	1,517
TOTAL: DEPARTMENT 12		41	88,018	41	88,018

DEPARTMENTAL REVENUES

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 13 ADULT PROBATION

SUB-OBJECT TITLE	F/Y 1991-92 ACTUAL	FISCAL YEAR 1992-93 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1993-94 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FUND GROUP/FUND	01001 GENERAL FUND							
5304 COURT FINE	167,729	120,677	120,677	67,934	120,677	120,677	120,677	0
5305 COURT FINE	13,033	10,834	10,834	6,837	10,834	10,834	10,834	0
5331 PROBATION	37,399	215,000	215,000	0	0	0	0	-215,000
6029 STATE-MAND	241,173	38,100	38,100	1,058	38,100	38,100	38,100	0
7003 DIVERSION	34,895	30,000	30,000	13,500	30,000	30,000	30,000	0
7004 INSTALLMEN	17,752	24,000	24,000	6,460	24,000	24,000	24,000	0
7007 COURT REIM	5,352	5,000	5,000	163	5,000	5,000	5,000	0
7011 COMMUNITY	48,489	0	0	0	0	0	0	0
7012 PROBATION	129,609	0	0	69,611	215,000	215,000	215,000	215,000
7013 INVESTIGAT	4,464	0	0	7,178	0	0	0	0
7099 OTHER GENE	24,230	24,000	24,000	12,896	24,000	24,000	24,000	0
TOTAL:FG/FD 01001	724,125	467,611	467,611	185,637	467,611	467,611	467,611	0
FUND GROUP/FUND	01013 GRANT FUND							
6544 STATE GRAN	0	0	0	0	262,794	262,794	262,794	262,794
TOTAL:FG/FD 01013	0	0	0	0	262,794	262,794	262,794	262,794
TOTAL:DEPT 13	724,125	467,611	467,611	185,637	730,405	730,405	730,405	262,794

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 13 ADULT PROBATION
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1603 ADULT PROBATION SUPERVISION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	320507 PROB. COMMUNITY SERVICES- G/F								
PROJ/NK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	2,448,811	2,786,680	2,692,758	1,354,148	2,921,048	2,812,932	2,812,932	120,174
010	OVERTIME	0	42,000	42,000	0	0	0	0	-42,000
018	PREMIUM PAY	0	0	29,000	3,570	5,572	5,572	5,572	-23,428
060	MANDATORY FRING	149,212	337,049	409,394	66,631	804,004	748,236	748,236	338,842
TOTAL: CATEGORY	06	2,598,023	3,165,729	3,173,152	1,424,349	3,730,624	3,566,740	3,566,740	393,588
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	0	0	19,251	0	0	0	0
112	TRAVEL	0	0	0	189	0	0	0	0
113	TRAINING	49	0	0	0	0	0	0	0
144	MEMBERSHIP DUES	-15	0	0	466	0	0	0	0
190	OTHER NON-PERSO	47,852	45,350	24,058	34,644	96,434	96,434	96,434	72,376
TOTAL: CATEGORY	10	47,886	45,350	24,058	54,550	96,434	96,434	96,434	72,376
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	16,546	15,000	15,000	8,827	15,000	15,000	15,000	0
TOTAL: CATEGORY	12	16,546	15,000	15,000	8,827	15,000	15,000	15,000	0
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	6,833	11,000	11,000	0	0	0	0	-11,000
231	EQUIPMENT LEASE	0	60,870	60,870	0	0	0	0	-60,870
TOTAL: CATEGORY	24								

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 13 ADULT PROBATION
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1603 ADULT PROBATION SUPERVISION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	320507 PROB. COMMUNITY SERVICES- G/F								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
		6,833	71,870	71,870	0	0	0	0	-71,870
CATEGORY	30 SERVICES OF OTHER DEPTS								
300	POLICE	42,191	29,057	29,057	0	30,881	30,881	30,881	1,824
310	CENTRAL SHOP	2,158	2,700	2,700	429	2,700	2,700	2,700	0
313	CIVIL SERVICE-M	326	0	0	0	326	326	326	326
316	CENTRAL SHOP	1,042	0	0	506	1,826	1,826	1,826	1,826
340	CONTROLLER-DATA	0	0	-3,132	13,385	0	0	0	3,132
350	REPRODUCTION	2,551	2,730	1,230	3,126	3,230	3,230	3,230	2,000
351	CITY MAIL SERVI	15,265	0	-5,287	4,268	23,156	23,156	23,156	28,443
389	MISC DEPARTMENT	12,500	0	0	0	0	0	0	0
TOTAL: CATEGORY	30	76,033	34,487	24,568	21,714	62,119	62,119	62,119	37,551
TOTAL: PR/WK	00000	2,745,321	3,332,436	3,308,648	1,509,440	3,904,177	3,740,293	3,740,293	431,645
TOTAL: INDEX	320507	2,745,321	3,332,436	3,308,648	1,509,440	3,904,177	3,740,293	3,740,293	431,645
TOTAL: FG/FD	01001	2,745,321	3,332,436	3,308,648	1,509,440	3,904,177	3,740,293	3,740,293	431,645

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.HSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 13 ADULT PROBATION
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1603 ADULT PROBATION SUPERVISION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01013 GRANT FUND								
INDEX CODE	320168 ADULT PROB GRANT EXP								
PROJ/MK PHASE	90713 CORRECTIONS- BOARD OF								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	0	0	0	49,964	49,964	49,964	49,964
TOTAL: CATEGORY	10	0	0	0	0	49,964	49,964	49,964	49,964
TOTAL: PR/MK	90713	0	0	0	0	49,964	49,964	49,964	49,964

RUN DATE: 1-JUN-1993 TIME: 12:37AM DEPT: 13 ADULT PROBATION

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 13 ADULT PROBATION
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1603 ADULT PROBATION SUPERVISION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01013 GRANT FUND								
INDEX CODE	320168 ADULT PROB GRANT EXP								
PROJ/WK PHASE	90813 CRIMINAL JUSTICE PLANNING								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	0	0	0	135,121	135,121	135,121	135,121
060	MANDATORY FRING	0	0	0	0	30,780	30,780	30,780	30,780
TOTAL: CATEGORY	06	0	0	0	0	165,901	165,901	165,901	165,901
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	0	0	0	46,929	46,929	46,929	46,929
TOTAL: CATEGORY	10	0	0	0	0	46,929	46,929	46,929	46,929
TOTAL: PR/WK	90813	0	0	0	0	212,830	212,830	212,830	212,830
TOTAL: INDEX	320168	0	0	0	0	262,794	262,794	262,794	262,794
TOTAL: FG/FD	01013	0	0	0	0	262,794	262,794	262,794	262,794
TOTAL: PROGRAM	1603	2,745,321	3,332,436	3,308,648	1,509,440	4,166,971	4,003,087	4,003,087	694,439

RUN DATE: 1-JUN-1993 TIME: 12:37AM DEPT: 13 ADULT PROBATION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 13 ADULT PROBATION
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1611 PRE-SENTENCING INVESTIGATION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	320531 ADULT INVESTIGATION - G/F								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	1,332,591	1,444,786	1,444,786	696,757	1,528,965	1,436,529	1,436,529	-8,257
010	OVERTIME	48,359	0	0	39,540	42,000	42,000	42,000	42,000
018	PREMIUM PAY	0	0	0	1,890	2,709	2,709	2,709	2,709
020	TEMPORARY SALAR	0	0	0	0	25,000	25,000	25,000	25,000
060	MANDATORY FRING	135,248	184,611	184,611	60,516	406,517	367,306	367,306	182,695
TOTAL: CATEGORY	06	1,516,198	1,629,397	1,629,397	798,703	2,005,191	1,873,544	1,873,544	244,147
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	41,859	41,093	41,093	1,871	51,086	51,086	51,086	9,993
TOTAL: CATEGORY	10	41,859	41,093	41,093	1,871	51,086	51,086	51,086	9,993
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	12,895	15,000	15,000	10,708	15,000	15,000	15,000	0
TOTAL: CATEGORY	12	12,895	15,000	15,000	10,708	15,000	15,000	15,000	0
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	1,058	0	0	0	0	0	0	0
TOTAL: CATEGORY	24	1,058	0	0	0	0	0	0	0
CATEGORY	30 SERVICES OF OTHER DEPTS								
300	POLICE	29,390	29,056	29,056	0	30,879	30,879	30,879	1,823

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.HSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 13 ADULT PROBATION
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1611 PRE-SENTENCING INVESTIGATION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	320531 ADULT INVESTIGATION - G/F								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
310	CENTRAL SHOP	800	800	800	0	800	800	800	0
313	CIVIL SERVICE-M	325	325	325	0	325	325	325	0
316	CENTRAL SHOP	500	500	500	0	500	500	500	0
350	REPRODUCTION	2,551	2,730	2,730	0	3,230	3,230	3,230	500
TOTAL: CATEGORY	30	33,566	33,411	33,411	0	35,734	35,734	35,734	2,323
TOTAL: PR/WK	00000	1,605,576	1,718,901	1,718,901	811,282	2,107,011	1,975,364	1,975,364	256,463
TOTAL: INDEX	320531	1,605,576	1,718,901	1,718,901	811,282	2,107,011	1,975,364	1,975,364	256,463
TOTAL: FG/FD	01001	1,605,576	1,718,901	1,718,901	811,282	2,107,011	1,975,364	1,975,364	256,463
TOTAL: PROGRAM	1611	1,605,576	1,718,901	1,718,901	811,282	2,107,011	1,975,364	1,975,364	256,463

RUN DATE: 1-JUN-1993 TIME: 12:38AM DEPT: 13 ADULT PROBATION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.HSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 13 ADULT PROBATION
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 7131 ADMINISTRATION-ADULT PROBATION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	320051 WORKER'S COMP-ADULT PROBATION								
PROJ/WK PHASE	19513 WORKER'S COMP-ADULT PROBATION								
CATEGORY	30 SERVICES OF OTHER DEPTS								
370 WORKERS COMP		59,928	20,000	20,000	4,933	20,000	20,000	20,000	0
TOTAL: CATEGORY	30	59,928	20,000	20,000	4,933	20,000	20,000	20,000	0
TOTAL: PR/WK	19513	59,928	20,000	20,000	4,933	20,000	20,000	20,000	0
TOTAL: INDEX	320051	59,928	20,000	20,000	4,933	20,000	20,000	20,000	0

RUN DATE: 1-JUN-1993 TIME: 12:38AM DEPT: 13 ADULT PROBATION

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 13 ADULT PROBATION
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 7131 ADMINISTRATION-ADULT PROBATION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	320549 ADULT PROBATION ADMINISTRATIO								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	942,726	1,093,420	1,093,420	472,745	1,127,907	1,098,237	1,098,237	4,817
018	PREMIUM PAY	0	0	0	5,921	21,767	21,767	21,767	21,767
020	TEMPORARY SALAR	0	0	0	0	25,000	25,000	25,000	25,000
060	MANDATORY FRING	216,794	178,850	178,850	100,484	290,102	270,102	270,102	91,252
TOTAL: CATEGORY	06	1,159,520	1,272,270	1,272,270	579,150	1,464,776	1,415,106	1,415,106	142,836
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	19,229	23,750	23,750	0	23,750	23,750	23,750	0
112	TRAVEL	97	500	500	0	500	500	500	0
113	TRAINING	1,390	2,420	2,420	0	2,420	2,420	2,420	0
144	MEMBERSHIP DUES	169	590	590	0	590	590	590	0
190	OTHER NON-PERSO	49,084	41,566	41,566	19,340	51,172	51,172	51,172	9,606
TOTAL: CATEGORY	10	69,969	68,826	68,826	19,340	78,432	78,432	78,432	9,606
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	13,275	15,000	15,000	1,366	15,000	15,000	15,000	0
TOTAL: CATEGORY	12	13,275	15,000	15,000	1,366	15,000	15,000	15,000	0
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	5,699	0	0	0	0	0	0	0
231	EQUIPMENT LEASE	4,591	0	0	0	71,870	71,870	71,870	71,870
TOTAL: CATEGORY	24								

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.HSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 13 ADULT PROBATION
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 7131 ADMINISTRATION-ADULT PROBATION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	********* FISCAL YEAR 1992-93 ********* ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	320549 ADULT PROBATION ADMINISTRATIO								
PROJ/MK PHASE	00000 UNASSIGNED TITLE								
		10,290	0	0	0	71,870	71,870	71,870	71,870
CATEGORY	30 SERVICES OF OTHER DEPTS								
300	POLICE	21,389	29,056	29,056	0	30,879	30,879	30,879	1,823
310	CENTRAL SHOP	800	860	860	0	860	860	860	0
313	CIVIL SERVICE-M	294	325	325	0	325	325	325	0
316	CENTRAL SHOP	440	500	500	0	440	440	440	-60
318	BUILDING REPAIR	4,439	5,039	9,275	0	5,039	5,039	5,039	-4,236
340	CONTROLLER-DATA	86,191	66,647	66,647	0	68,237	67,124	67,124	477
350	REPRODUCTION	1,120	1,706	1,706	0	2,206	2,206	2,206	500
351	CITY MAIL SERVI	0	23,146	23,146	0	0	0	0	-23,146
TOTAL: CATEGORY	30	114,673	127,279	131,515	0	107,986	106,873	106,873	-24,642
TOTAL: PR/MK	00000	1,367,727	1,483,375	1,487,611	599,856	1,738,064	1,687,281	1,687,281	199,670
TOTAL: INDEX	320549	1,367,727	1,483,375	1,487,611	599,856	1,738,064	1,687,281	1,687,281	199,670
TOTAL: FG/FD	01001	1,427,655	1,503,375	1,507,611	604,789	1,758,064	1,707,281	1,707,281	199,670
TOTAL: PROGRAM	7131	1,427,655	1,503,375	1,507,611	604,789	1,758,064	1,707,281	1,707,281	199,670
TOTAL: SECT	00	5,778,552	6,554,712	6,535,160	2,925,511	8,032,046	7,685,732	7,685,732	1,150,572
TOTAL: DIV	01	5,778,552	6,554,712	6,535,160	2,925,511	8,032,046	7,685,732	7,685,732	1,150,572
TOTAL: DEPT	13	5,778,552	6,554,712	6,535,160	2,925,511	8,032,046	7,685,732	7,685,732	1,150,572

RUN DATE: 1-JUN-1993 TIME: 1:11AM DEPT: 13 ADULT PROBATION

P E R S O N N E L D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 13 ADULT PROBATION
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1603 ADULT PROBATION SUPERVISION

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND											
INDEX CODE 320507 PROB. COMMUNITY SERVICES- G/F											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
OBJECT 001 PERM SALARIES-MISC											
8434	SUPERV	1773B2156	5	6	344,385	6	338,922	6	338,922	338,922	-5,463
8435	DIVISI	2053B2496	1	1	59,560	1	65,145	1	65,145	65,145	5,585
8436	CHIEF	3126B3799	1	0	0	0	0	0	0	0	0
8440	PROBAT	1463B1773	35	36	1,694,839	37	1,818,228	37	1,818,228	1,818,228	123,389
8442	SENIOR	1611B1955	12	17	910,871	16	816,413	16	816,413	816,413	-94,458
8446	COURT	1362B1650	0	0	0	0	0	0	0	0	0
9991	SPECIA	0000 0000	0	0	-44,922	0	0	0	-73,841	-73,841	-28,919
9993	SALARY	0000 0000	0	0	-84,131	0	-117,660	0	-151,935	-151,935	-67,804
9995	POSITI	0000 0000	0	0	-187,844	0	0	0	0	0	187,844
TOTAL: OBJ 001 PERM SALARIES-MISC			54	60	2,692,758	60	2,921,048	60	2,812,932	2,812,932	120,174
OBJECT 010 OVERTIME											
OVER	OVERTI	0000B0000	0	0	42,000	0	0	0	0	0	-42,000
TOTAL: OBJ 010 OVERTIME			0	0	42,000	0	0	0	0	0	-42,000
OBJECT 018 PREMIUM PAY											
PREM	PREMIU	0000B0000	0	0	29,000	0	5,572	0	5,572	5,572	-23,428
TOTAL: OBJ 018 PREMIUM PAY			0	0	29,000	0	5,572	0	5,572	5,572	-23,428
TOTAL: PR/WK 00000			54	60	2,763,758	60	2,926,620	60	2,818,504	2,818,504	54,746
TOTAL: INDEX 320507			54	60	2,763,758	60	2,926,620	60	2,818,504	2,818,504	54,746
TOTAL: FG/FD 01001			54	60	2,763,758	60	2,926,620	60	2,818,504	2,818,504	54,746

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 13 ADULT PROBATION
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1603 ADULT PROBATION SUPERVISION

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	COUNT	MAYORS RECOMMENDED UNSTD	STD	(UNSTD-REVD)
FG/FD	01013 GRANT FUND									
INDEX CODE	320168 ADULT PROB GRANT EXP									
PROJ/WK PHASE	90813 CRIMINAL JUSTICE PLANNING									
OBJECT	001 PERM SALARIES-MISC									
1426 SENIOR	1047B1267	0	0	0	1	33,069	1	33,069	33,069	33,069
8442 SENIOR	1611B1955	0	0	0	2	102,052	2	102,052	102,052	102,052
TOTAL: OBJ	001 PERM SALARIES-MISC	0	0	0	3	135,121	3	135,121	135,121	135,121
TOTAL: PR/WK	90813	0	0	0	3	135,121	3	135,121	135,121	135,121
TOTAL: INDEX	320168	0	0	0	3	135,121	3	135,121	135,121	135,121
TOTAL: FG/FD	01013	0	0	0	3	135,121	3	135,121	135,121	135,121
TOTAL: PROGRAM	1603	54	60	2,763,758	63	3,061,741	63	2,953,625	2,953,625	189,867

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 13 ADULT PROBATION
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1611 PRE-SENTENCING INVESTIGATION

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND										
INDEX CODE	320531 ADULT INVESTIGATION - G/F										
PROJ/WK PHASE	00000 UNASSIGNED TITLE										
OBJECT	001 PERM SALARIES-MISC										
8434	SUPERV	1773B2156	4	3	164,000	3	169,461	3	169,461	169,461	5,461
8435	DIVISI	2053B2496	1	1	65,145	1	65,145	1	65,145	65,145	0
8440	PROBAT	1463B1773	14	13	546,381	13	633,888	13	633,888	633,888	87,507
8442	SENIOR	1611B1955	15	13	625,759	13	683,335	13	683,335	683,335	57,576
8446	COURT	1362B1650	2	1	36,720	0	0	0	0	0	-36,720
9991	SPECIA	0000 0000	0	0	0	0	0	0	-37,709	-37,709	-37,709
9993	SALARY	0000 0000	0	0	-45,141	0	-22,864	0	-77,591	-77,591	-32,450
9995	POSITI	0000 0000	0	0	51,922	0	0	0	0	0	-51,922
TOTAL: OBJ	001 PERM SALARIES-MISC		36	31	1,444,786	30	1,528,965	30	1,436,529	1,436,529	-8,257
OBJECT	010 OVERTIME										
OVER	OVERTI	0000B0000	0	0	0	0	42,000	0	42,000	42,000	42,000
TOTAL: OBJ	010 OVERTIME		0	0	0	0	42,000	0	42,000	42,000	42,000
OBJECT	018 PREMIUM PAY										
PREM	PREMIU	0000B0000	0	0	0	0	2,709	0	2,709	2,709	2,709
TOTAL: OBJ	018 PREMIUM PAY		0	0	0	0	2,709	0	2,709	2,709	2,709
OBJECT	020 TEMPORARY SALARIES										
TEMP	TEMPOR	0000B0000	0	0	0	0	25,000	0	25,000	25,000	25,000
TOTAL: OBJ	020 TEMPORARY SALARIES		0	0	0	0	25,000	0	25,000	25,000	25,000

P E R S O N N E L D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 13 ADULT PROBATION
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 1611 PRE-SENTENCING INVESTIGATION

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 320531 ADULT INVESTIGATION - G/F										
PROJ/MK PHASE 00000 UNASSIGNED TITLE										
		36	31	1,444,786	30	1,598,674	30	1,506,238	1,506,238	61,452
TOTAL: INDEX	320531	36	31	1,444,786	30	1,598,674	30	1,506,238	1,506,238	61,452
TOTAL: FG/FD	01001	36	31	1,444,786	30	1,598,674	30	1,506,238	1,506,238	61,452
TOTAL: PROGRAM	1611	36	31	1,444,786	30	1,598,674	30	1,506,238	1,506,238	61,452

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 13 ADULT PROBATION
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 7131 ADMINISTRATION-ADULT PROBATION

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 ********** *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND										
INDEX CODE	320549 ADULT PROBATION ADMINISTRATIO										
PROJ/WK PHASE	00000 UNASSIGNED TITLE										
OBJECT	001 PERM SALARIES-MISC										
1244	SENIOR	1844B2242	1	1	49,080	1	49,080	1	49,080	49,080	0
1408	PRINCI	1261B1528	2	2	82,884	2	82,415	2	82,415	82,415	-469
1424	CLERK	0956B1158	9	9	247,357	9	247,357	9	247,357	247,357	0
1426	SENIOR	1047B1267	2	2	66,391	2	66,391	2	66,391	66,391	0
1430	TRANSC	1047D1267	8	8	264,080	8	262,006	8	262,006	262,006	-2,074
1432	SENIOR	1158B1401	1	1	38,856	1	38,856	1	38,856	38,856	0
1444	SECRET	0998B1208	1	1	31,650	1	31,650	1	31,650	31,650	0
1452	EXECUT	1323B1603	1	1	33,567	1	33,567	1	33,567	33,567	0
1630	ACCOUN	0989B1197	1	1	29,911	1	29,911	1	29,911	29,911	0
1632	SENIOR	1136B1375	1	1	36,025	1	36,025	1	36,025	36,025	0
1652	SENIOR	1407B1706	1	1	41,120	1	41,120	1	41,120	41,120	0
1706	TELEPH	0966B1169	1	1	30,627	1	30,627	1	30,627	30,627	0
1844	SENIOR	1626B1975	1	1	51,745	0	0	0	0	0	-51,745
4322	CASHIE	1214B1470	1	1	33,738	1	33,738	1	33,738	33,738	0
8106	LEGAL	0998B1208	1	1	31,650	1	31,650	1	31,650	31,650	0
8136	SENIOR	1394B1690	0	1	99,534	0	0	0	0	0	-99,534
8434	SUPERV	1773B2156	0	0	0	1	56,045	1	56,045	56,045	56,045
8436	CHIEF	3126B3799	1	0	0	1	99,534	1	99,534	99,534	99,534
8442	SENIOR	1611B1955	1	0	0	1	51,025	1	51,025	51,025	51,025
8446	COURT	1362B1650	1	0	0	0	0	0	0	0	0
9991	SPECIA	0000 0000	0	0	0	0	0	0	-29,670	-29,670	-29,670
9993	SALARY	0000 0000	0	0	-74,795	0	-93,090	0	-93,090	-93,090	-18,295
TOTAL: OBJ	001 PERM SALARIES-MISC		35	33	1,093,420	34	1,127,907	34	1,098,237	1,098,237	4,817
OBJECT	018 PREMIUM PAY										
PREM	PREMIU	0000B0000	0	0	0	0	21,767	0	21,767	21,767	21,767
TOTAL: OBJ	018 PREMIUM PAY										

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 13 ADULT PROBATION
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 7131 ADMINISTRATION-ADULT PROBATION

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93 ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST *** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 320549 ADULT PROBATION ADMINISTRATIO										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
		0	0	0	0	21,767	0	21,767	21,767	21,767
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR 0000B0000		0	0	0	0	25,000	0	25,000	25,000	25,000
TOTAL: OBJ 020 TEMPORARY SALARIES		0	0	0	0	25,000	0	25,000	25,000	25,000
TOTAL: PR/WK 00000		35	33	1,093,420	34	1,174,674	34	1,145,004	1,145,004	51,584
TOTAL: INDEX 320549		35	33	1,093,420	34	1,174,674	34	1,145,004	1,145,004	51,584
TOTAL: FG/FD 01001		35	33	1,093,420	34	1,174,674	34	1,145,004	1,145,004	51,584
TOTAL: PROGRAM 7131		35	33	1,093,420	34	1,174,674	34	1,145,004	1,145,004	51,584
TOTAL: SECT 00		125	124	5,301,964	127	5,835,089	127	5,604,867	5,604,867	302,903
TOTAL: DIV 01		125	124	5,301,964	127	5,835,089	127	5,604,867	5,604,867	302,903
TOTAL: DEPT 13		125	124	5,301,964	127	5,835,089	127	5,604,867	5,604,867	302,903

E Q U I P M E N T D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 13 ADULT PROBATION
.DIVISION 01 GENERAL
.SECTION 00 GENERAL
PROGRAM 7131 ADMINISTRATION-ADULT PROBATION

EQUIP NO DESCRIPTION	PRICE	********** F/Y 1993-94 ********** **** DEPT REQUEST **** COUNT	AMOUNT	**** MAYORS RECOMMENDED **** COUNT	AMOUNT
FG/FD 01001 GENERAL FUND					
INDEX CODE 320549 ADULT PROBATION ADMINISTRATIO					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 231 EQUIPMENT LEASE / PURCHASE					
13001Z 486PC	1,700	21	35,700	21	35,700
13002Z LASERJET PRINTER	1,652	22	36,170	22	36,170
TOTAL: OBJECT 231		43	71,870	43	71,870
TOTAL: PROJ/WK PHASE 00000		43	71,870	43	71,870
TOTAL: INDEX 320549		43	71,870	43	71,870
TOTAL: FND GROUP/FUND 01001		43	71,870	43	71,870
TOTAL: PROGRAM 7131		43	71,870	43	71,870
TOTAL: SECTION 00		43	71,870	43	71,870
TOTAL: DIVISION 01		43	71,870	43	71,870
TOTAL: DEPARTMENT 13		43	71,870	43	71,870

DEPARTMENTAL REVENUES

.HSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT \ 31 FIRE DEPARTMENT

SUB-OBJECT TITLE	F/Y 1991-92 ACTUAL	FISCAL YEAR 1992-93 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1993-94 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FUND GROUP/FUND	01001 GENERAL FUND							
6029 STATE-MAND	0	40,000	0	0	0	0	0	0
7099 OTHER GENE	4,395	3,802	3,802	2,220	0	0	0	-3,802
7108 MASSAGE ES	2,986	0	0	0	0	0	0	0
7109 THEATER PE	600	0	0	0	0	0	0	0
7166 POSTING FE	411,005	0	0	87,093	87,253	87,253	87,253	87,253
7167 ORIGINAL F	87,253	0	0	0	0	0	0	0
7168 FIRE PLAN	781,004	441,426	441,426	347,791	781,384	781,384	781,384	339,958
7169 FIRE INSPE	226,649	222,000	222,000	108,345	226,649	226,649	226,649	4,649
7170 HIGH RISE	209,090	416,316	416,316	171,493	472,272	472,272	472,272	55,956
7171 SFFD TX CO	0	165,294	165,294	0	411,152	411,152	411,152	245,858
7172 SFFD ORIG	54,970	127,996	127,996	76,640	54,969	54,969	54,969	-73,027
7192 ROOF DAMAG	609	1,674	1,674	408	609	609	609	-1,065
7210 BOILER INS	0	0	0	-63	0	0	0	0
7216 MISC SERVI	327,252	55,766	55,766	27,165	64,069	64,069	64,069	8,303
7299 OTHER PUBL	0	0	0	20,909	0	0	0	0
7520 HAZARD MAT	56	0	0	0	0	0	0	0
TOTAL:FG/FD 01001	2,105,869	1,474,274	1,434,274	842,001	2,098,357	2,098,357	2,098,357	664,083
TOTAL:DEPT 31	2,105,869	1,474,274	1,434,274	842,001	2,098,357	2,098,357	2,098,357	664,083

RUN DATE: 1-JUN-1993 TIME: 12:38AM DEPT: 31 FIRE DEPARTMENT

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 00 FIRE DEPARTMENT
.SECTION 00 FIRE DEPARTMENT
PROGRAM 1300 WORK ORDERS

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 09099 WORK ORDER									
INDEX CODE 530089 FIRE DEPT-HQ EXP									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
CATEGORY 06 LABOR COSTS									
001	PERM SALARIES-M	50,016	53,159	1,648,322	24,604	777,077	777,077	777,077	-871,245
010	OVERTIME	1,697	2,025	71,800	13,832	0	0	0	-71,800
060	MANDATORY FRING	12,491	13,227	141,092	6,965	166,621	166,621	166,621	25,529
TOTAL: CATEGORY 06		64,204	68,411	1,861,214	45,401	943,698	943,698	943,698	-917,516
CATEGORY 12 OTHER CURRENT EXPENDITURES									
130	MAT & SUPPLIES	0	0	0	0	2,238	2,238	2,238	2,238
204	PRIOR YEAR W/O	0	0	30,000	0	0	0	0	-30,000
TOTAL: CATEGORY 12		0	0	30,000	0	2,238	2,238	2,238	-27,762
CATEGORY 30 SERVICES OF OTHER DEPTS									
310	CENTRAL SHOP	0	0	0	0	60,000	60,000	60,000	60,000
315	WATER DEPARTMEN	0	0	0	0	50,000	50,000	50,000	50,000
TOTAL: CATEGORY 30		0	0	0	0	110,000	110,000	110,000	110,000
TOTAL: PR/WK 00000		64,204	68,411	1,891,214	45,401	1,055,936	1,055,936	1,055,936	-835,278
TOTAL: INDEX 530089		64,204	68,411	1,891,214	45,401	1,055,936	1,055,936	1,055,936	-835,278

RUN DATE: 1-JUN-1993 TIME: 12:38AM DEPT: 31 FIRE DEPARTMENT

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 00 FIRE DEPARTMENT
.SECTION 00 FIRE DEPARTMENT
PROGRAM 1300 WORK ORDERS

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	940031 FIRE INSP SERV WO RECOVERY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	-61,855	-68,411	-1,168,791	19,598	-1,054,634	-1,055,936	-1,055,936	112,855
TOTAL: CATEGORY	39	-61,855	-68,411	-1,168,791	19,598	-1,054,634	-1,055,936	-1,055,936	112,855
TOTAL: PR/WK	00000	-61,855	-68,411	-1,168,791	19,598	-1,054,634	-1,055,936	-1,055,936	112,855
TOTAL: INDEX	940031	-61,855	-68,411	-1,168,791	19,598	-1,054,634	-1,055,936	-1,055,936	112,855
TOTAL: FG/FD	09099	2,349	0	722,423	64,999	1,302	0	0	-722,423
TOTAL: PROGRAM	1300	2,349	0	722,423	64,999	1,302	0	0	-722,423

RUN DATE: 1-JUN-1993 TIME: 12:38AM DEPT: 31 FIRE DEPARTMENT

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.HSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 00 FIRE DEPARTMENT
.SECTION 00 FIRE DEPARTMENT
PROGRAM 1302 CONSENT DECREE

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	333203 FIRE DEPT-PROJ EXP								
PROJ/WK PHASE	11701 CONSENT DECREE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	281,292	538,965	721,668	165,813	543,396	530,191	530,191	-191,477
002	PERM SALARIES-U	51,195	113,888	172,393	52,704	114,762	114,762	114,762	-57,631
010	OVERTIME	10,349	8,000	5,651	570	8,000	8,000	8,000	2,349
012	HOLIDAY PAY	4,006	8,932	14,009	0	0	0	0	-14,009
013	EXT WORK WEEK	18,761	20,997	22,236	7,427	20,997	0	0	-22,236
018	PREMIUM PAY	0	0	0	0	1,883	1,883	1,883	1,883
019	PREMIUM PAY-UNI	6,668	0	-6,668	6,213	10,538	10,538	10,538	17,206
020	TEMPORARY SALAR	38,857	65,450	48,246	0	53,450	53,450	53,450	5,204
060	MANDATORY FRING	122,244	222,898	289,494	72,532	184,340	182,734	182,734	-106,760
070	OTHER FRINGE BE	0	0	0	0	3,340	3,340	3,340	3,340
TOTAL: CATEGORY	06	533,372	979,130	1,267,029	305,259	940,706	904,898	904,898	-362,131
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	629,370	422,500	573,301	34,839	500,000	500,000	500,000	-73,301
112	TRAVEL	775	1,500	2,225	1,794	1,500	1,500	1,500	-725
113	TRAINING	55,717	20,850	-13,981	2,582	13,850	13,850	13,850	27,831
144	MEMBERSHIP DUES	80	330	250	0	330	330	330	80
190	OTHER NON-PERSO	125,232	31,086	2,613,870	4,173	26,086	26,086	26,086	-2,587,784
TOTAL: CATEGORY	10	811,174	476,266	3,175,665	43,388	541,766	541,766	541,766	-2,633,899
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	121,092	124,256	154,266	3,558	129,964	129,964	129,964	-24,302
201	PROGRAMMATIC PR	0	0	-52,775	0	0	0	0	52,775
TOTAL: CATEGORY	12								

RUN DATE: 1-JUN-1993 TIME: 12:38AM DEPT: 31 FIRE DEPARTMENT

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 00 FIRE DEPARTMENT
.SECTION 00 FIRE DEPARTMENT
PROGRAM 1302 CONSENT DECREE

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	333203 FIRE DEPT-PROJ EXP								
PROJ/WK PHASE	11701 CONSENT DECREE								
		121,092	124,256	101,491	3,558	129,964	129,964	129,964	28,473
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	5,937	7,800	9,640	4,628	5,000	5,000	5,000	-4,640
TOTAL: CATEGORY	24	5,937	7,800	9,640	4,628	5,000	5,000	5,000	-4,640
CATEGORY	30 SERVICES OF OTHER DEPTS								
302	CITY ATTORNEY	53,000	0	-53,000	0	0	0	0	53,000
304	MEDICAL SERVICE	52,291	25,460	2,069	3,193	44,555	44,555	44,555	42,486
309	ELECTRICITY	0	2,800	2,800	0	2,800	2,800	2,800	0
318	BUILDING REPAIR	8,150	3,024	-5,126	0	3,024	3,024	3,024	8,150
350	REPRODUCTION	31,972	49,000	66,838	3,724	49,000	49,000	49,000	-17,838
351	CITY MAIL SERVI	32,791	0	-27,791	701	0	0	0	27,791
389	MISC DEPARTMENT	389,500	340,000	438,996	0	494,000	494,000	494,000	55,004
TOTAL: CATEGORY	30	567,704	420,284	424,786	7,618	593,379	593,379	593,379	168,593
TOTAL: PR/WK	11701	2,039,279	2,007,736	4,978,611	364,451	2,210,815	2,175,007	2,175,007	-2,803,604

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 00 FIRE DEPARTMENT
.SECTION 00 FIRE DEPARTMENT
PROGRAM 1302 CONSENT DECREE

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	333203 FIRE DEPT-PROJ EXP								
PROJ/MK PHASE	11901 CONSENT DEC PROF SERVICES								
CATEGORY	10 NON PERSONAL SERVICES								
113	TRAINING	5,775	0	0	0	0	0	0	0
TOTAL: CATEGORY	10	5,775	0	0	0	0	0	0	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	1,624	0	0	0	0	0	0	0
TOTAL: CATEGORY	12	1,624	0	0	0	0	0	0	0
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	0	0	5,026	5,026	0	0	0	-5,026
TOTAL: CATEGORY	24	0	0	5,026	5,026	0	0	0	-5,026
CATEGORY	30 SERVICES OF OTHER DEPTS								
340	CONTROLLER-DATA	0	0	12,000	0	0	0	0	-12,000
TOTAL: CATEGORY	30	0	0	12,000	0	0	0	0	-12,000
TOTAL: PR/MK	11901	7,399	0	17,026	5,026	0	0	0	-17,026

RUN DATE: 1-JUN-1993 TIME: 12:38AM DEPT: 31 FIRE DEPARTMENT

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 00 FIRE DEPARTMENT
.SECTION 00 FIRE DEPARTMENT
PROGRAM 1302 CONSENT DECREE

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	333203 FIRE DEPT-PROJ EXP								
PROJ/WK PHASE	15001 COMPUTER ASSISTED DISPATCH SYSTEM								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	84,547	84,547	0	87,670	85,540	85,540	993
020	TEMPORARY SALAR	81,037	0	0	41,316	0	0	0	0
060	MANDATORY FRING	3,256	17,229	17,834	1,798	15,569	15,569	15,569	-2,265
TOTAL: CATEGORY	06	84,293	101,776	102,381	43,114	103,239	101,109	101,109	-1,272
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	165	0	0	234	0	0	0	0
112	TRAVEL	0	0	0	2,682	0	0	0	0
113	TRAINING	6,153	0	0	304	0	0	0	0
190	OTHER NON-PERSO	0	0	0	57	0	0	0	0
TOTAL: CATEGORY	10	6,318	0	0	3,277	0	0	0	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	1,416	0	0	919	0	0	0	0
201	PROGRAMMATIC PR	0	0	-20,000	0	20,000	20,000	20,000	40,000
TOTAL: CATEGORY	12	1,416	0	-20,000	919	20,000	20,000	20,000	40,000
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	48,485	0	0	6,531	0	0	0	0
TOTAL: CATEGORY	24	48,485	0	0	6,531	0	0	0	0
TOTAL: PR/WK	15001								

RUN DATE: 1-JUN-1993 TIME: 12:38AM DEPT: 31 FIRE DEPARTMENT

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.HSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 00 FIRE DEPARTMENT
.SECTION 00 FIRE DEPARTMENT
PROGRAM 1302 CONSENT DECREE

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	333203 FIRE DEPT-PROJ EXP								
PROJ/WK PHASE	15001 COMPUTER ASSISTED DISPATCH SYSTEM								
		140,512	101,776	82,381	53,841	123,239	121,109	121,109	38,728
TOTAL: INDEX	333203	2,187,190	2,109,512	5,078,018	423,318	2,334,054	2,296,116	2,296,116	-2,781,902
TOTAL: FG/FD	01001	2,187,190	2,109,512	5,078,018	423,318	2,334,054	2,296,116	2,296,116	-2,781,902
TOTAL: PROGRAM	1302	2,187,190	2,109,512	5,078,018	423,318	2,334,054	2,296,116	2,296,116	-2,781,902

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 00 FIRE DEPARTMENT
.SECTION 00 FIRE DEPARTMENT
PROGRAM 1311 FIRE SUPPRESSION

FG/FD 30001 AIRPORT OPERATING FUND
INDEX CODE 530113 AIRPORT FIREFIGHTING- AIRPORT
PROJ/WK PHASE 00000 UNASSIGNED TITLE

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	45,970	53,159	53,159	25,756	54,654	54,654	54,654	1,495
002	PERM SALARIES-U	2,989,001	3,208,397	3,208,397	1,525,300	3,208,397	3,208,397	3,208,397	0
010	OVERTIME	3,671	0	0	4,206	0	982,661	982,661	982,661
012	HOLIDAY PAY	232,050	249,769	249,769	130,248	246,824	246,824	246,824	-2,945
013	EXT WORK WEEK	610,859	982,661	982,661	340,852	982,661	0	0	-982,661
019	PREMIUM PAY-UNI	2,283	80,899	80,899	38,214	77,658	77,658	77,658	-3,241
060	MANDATORY FRING	2,350,257	2,378,631	1,936,291	936,207	1,718,701	1,642,473	1,642,473	-293,818
070	OTHER FRINGE BE	0	72,944	72,944	36,027	104,432	104,432	104,432	31,488
TOTAL: CATEGORY	06	6,234,091	7,026,460	6,584,120	3,036,810	6,393,327	6,317,099	6,317,099	-267,021
TOTAL: PR/WK	00000	6,234,091	7,026,460	6,584,120	3,036,810	6,393,327	6,317,099	6,317,099	-267,021
TOTAL: INDEX	530113	6,234,091	7,026,460	6,584,120	3,036,810	6,393,327	6,317,099	6,317,099	-267,021
TOTAL: FG/FD	30001	6,234,091	7,026,460	6,584,120	3,036,810	6,393,327	6,317,099	6,317,099	-267,021

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 00 FIRE DEPARTMENT
.SECTION 00 FIRE DEPARTMENT
PROGRAM 1311 FIRE SUPPRESSION

FG/FD 34001 SF HARBOR OPERATING FUND
INDEX CODE 530212 PORT FIREBOAT- PROT CONTRIB T
PROJ/WK PHASE 00000 UNASSIGNED TITLE

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
CATEGORY	06 LABOR COSTS								
002	PERM SALARIES-U	569,614	596,751	598,127	296,392	596,046	596,046	596,046	-2,081
010	OVERTIME	163	0	-908	0	0	75,491	75,491	76,399
012	HOLIDAY PAY	35,900	46,434	62,674	24,894	47,101	47,101	47,101	-15,573
013	EXT WORK WEEK	80,456	75,491	84,543	55,750	75,491	0	0	-84,543
019	PREMIUM PAY-UNI	68	1,934	5,622	289	615	615	615	-5,007
020	TEMPORARY SALAR	65,261	172,186	295,970	14,232	172,186	172,186	172,186	-123,784
060	MANDATORY FRING	418,647	448,160	375,825	186,932	315,906	311,226	311,226	-64,599
070	OTHER FRINGE BE	0	13,713	13,713	7,031	18,452	18,452	18,452	4,739
TOTAL: CATEGORY	06	1,170,109	1,354,669	1,435,566	585,520	1,225,797	1,221,117	1,221,117	-214,449
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	80,000	160,000	0	80,000	80,000	80,000	-80,000
TOTAL: CATEGORY	10	0	80,000	160,000	0	80,000	80,000	80,000	-80,000
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	10,000	10,000	10,000	0	10,000	10,000	10,000	0
TOTAL: CATEGORY	12	10,000	10,000	10,000	0	10,000	10,000	10,000	0
CATEGORY	30 SERVICES OF OTHER DEPTS								
309	ELECTRICITY	254	500	500	0	500	500	500	0
310	CENTRAL SHOP	22,455	15,000	15,000	0	15,000	15,000	15,000	0
TOTAL: CATEGORY	30								

RUN DATE: 1-JUN-1993 TIME: 12:38AM DEPT: 31 FIRE DEPARTMENT

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 00 FIRE DEPARTMENT
.SECTION 00 FIRE DEPARTMENT
PROGRAM 1311 FIRE SUPPRESSION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	34001 SF HARBOR OPERATING FUND								
INDEX CODE	530212 PORT FIREBOAT- PROT CONTRIB T								
PROJ/MK PHASE	00000 UNASSIGNED TITLE								
		22,709	15,500	15,500	0	15,500	15,500	15,500	0
TOTAL: PR/MK	00000	1,202,818	1,460,169	1,621,066	585,520	1,331,297	1,326,617	1,326,617	-294,449
TOTAL: INDEX	530212	1,202,818	1,460,169	1,621,066	585,520	1,331,297	1,326,617	1,326,617	-294,449
TOTAL: FG/FD	34001	1,202,818	1,460,169	1,621,066	585,520	1,331,297	1,326,617	1,326,617	-294,449
TOTAL: PROGRAM	1311	7,436,909	8,486,629	8,205,186	3,622,330	7,724,624	7,643,716	7,643,716	-561,470

RUN DATE: 1-JUN-1993 TIME: 12:38AM DEPT: 31 FIRE DEPARTMENT

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 00 FIRE DEPARTMENT
.SECTION 00 FIRE DEPARTMENT
PROGRAM 7115 ADMINISTRATION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	333039 WORKER'S COMP-FIRE								
PROJ/WK PHASE	19531 WORKER'S COMP-FIRE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
370	WORKERS COMP	4,625,174	4,042,239	4,042,239	734,897	4,042,239	3,028,132	3,028,132	-1,014,107
TOTAL: CATEGORY	30	4,625,174	4,042,239	4,042,239	734,897	4,042,239	3,028,132	3,028,132	-1,014,107
TOTAL: PR/WK	19531	4,625,174	4,042,239	4,042,239	734,897	4,042,239	3,028,132	3,028,132	-1,014,107
TOTAL: INDEX	333039	4,625,174	4,042,239	4,042,239	734,897	4,042,239	3,028,132	3,028,132	-1,014,107
TOTAL: FG/FD	01001	4,625,174	4,042,239	4,042,239	734,897	4,042,239	3,028,132	3,028,132	-1,014,107
TOTAL: PROGRAM	7115	4,625,174	4,042,239	4,042,239	734,897	4,042,239	3,028,132	3,028,132	-1,014,107
TOTAL: SECT	00	14,251,622	14,638,380	18,047,866	4,845,544	14,102,219	12,967,964	12,967,964	-5,079,902
TOTAL: DIV	00	14,251,622	14,638,380	18,047,866	4,845,544	14,102,219	12,967,964	12,967,964	-5,079,902

RUN DATE: 1-JUN-1993 TIME: 12:38AM DEPT: 31 FIRE DEPARTMENT

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.HSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 03 GENERAL
.SECTION 00 GENERAL
PROGRAM 1311 FIRE SUPPRESSION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	530071 GENERAL FIREF'G-BUDGET (048+0								
PROJ/NK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	75	0	0	0	117,414	114,561	114,561	114,561
002	PERM SALARIES-U	57,983,832	63,269,122	63,269,122	29,110,491	63,412,677	59,056,375	59,056,375	-4,212,747
010	OVERTIME	106,374	0	0	80,659	1,000	1,237,094	1,237,094	1,237,094
012	HOLIDAY PAY	3,948,992	4,354,109	4,354,109	2,310,894	5,092,586	4,592,586	4,592,586	238,477
013	EXT WORK WEEK	5,365,476	2,435,566	2,435,566	1,439,352	1,460,000	0	0	-2,435,566
019	PREMIUM PAY-UNI	772,347	898,224	898,224	800,191	1,743,674	1,743,674	1,743,674	845,450
020	TEMPORARY SALAR	8,730	0	0	0	0	0	0	0
060	MANDATORY FRING	43,101,808	44,168,469	34,318,268	17,932,381	32,172,779	29,035,809	29,035,809	-5,282,459
070	OTHER FRINGE BE	0	1,644,524	1,644,524	712,619	2,262,869	2,262,869	2,262,869	618,345
TOTAL: CATEGORY	06	111,287,634	116,770,014	106,919,813	52,386,587	106,262,999	98,042,968	98,042,968	-8,876,845
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	84,492	82,500	82,500	24,687	82,000	82,000	82,000	-500
113	TRAINING	6,275	3,750	3,750	0	3,750	3,750	3,750	0
144	MEMBERSHIP DUES	75	125	125	75	125	125	125	0
190	OTHER NON-PERSO	431,296	437,122	437,122	91,597	437,122	437,122	437,122	0
TOTAL: CATEGORY	10	522,138	523,497	523,497	116,359	522,997	522,997	522,997	-500
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	535,127	529,471	529,471	156,676	530,010	477,009	477,009	-52,462
TOTAL: CATEGORY	12	535,127	529,471	529,471	156,676	530,010	477,009	477,009	-52,462

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 03 GENERAL
.SECTION 00 GENERAL
PROGRAM 1311 FIRE SUPPRESSION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	530071 GENERAL FIREF'G-BUDGET (048+0								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
220	EQUIPMENT PURCH	429,645	267,905	270,905	2,564	267,905	267,905	267,905	-3,000
231	EQUIPMENT LEASE	1,062,488	1,118,619	1,118,619	0	80,000	80,000	80,000	-1,038,619
232	EQUIP LEASE/PUR	1,063	0	0	3,142	777,288	777,288	777,288	777,288
233	EQ.LEASE/PURCHA	0	293,710	181,385	181,385	560,576	560,576	560,576	379,191
TOTAL: CATEGORY	24	1,493,196	1,680,234	1,570,909	187,091	1,685,769	1,685,769	1,685,769	114,860
CATEGORY	30 SERVICES OF OTHER DEPTS								
304	MEDICAL SERVICE	22,560	132,025	132,025	0	132,025	132,025	132,025	0
310	CENTRAL SHOP	2,046,896	2,168,920	2,168,920	458,952	2,168,920	2,168,920	2,168,920	0
318	BUILDING REPAIR	0	6,480	6,480	0	6,480	6,480	6,480	0
330	LIGHT HEAT&POWE	321,434	394,435	394,435	53,978	394,435	377,814	377,814	-16,621
365	CAO-INSURANCE A	12,085	15,000	15,000	0	15,000	15,000	15,000	0
TOTAL: CATEGORY	30	2,402,975	2,716,860	2,716,860	512,930	2,716,860	2,700,239	2,700,239	-16,621
TOTAL: PR/WK	00000	116,241,070	122,220,076	112,260,550	53,359,643	111,718,635	103,428,982	103,428,982	-8,831,568
TOTAL: INDEX	530071	116,241,070	122,220,076	112,260,550	53,359,643	111,718,635	103,428,982	103,428,982	-8,831,568
TOTAL: FG/FD	01001	116,241,070	122,220,076	112,260,550	53,359,643	111,718,635	103,428,982	103,428,982	-8,831,568
TOTAL: PROGRAM	1311	116,241,070	122,220,076	112,260,550	53,359,643	111,718,635	103,428,982	103,428,982	-8,831,568

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 03 GENERAL
.SECTION 00 GENERAL
PROGRAM 1312 FIRE PREVENTION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	530014 PREVENTION- GEN FUND EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	1,023,958	1,109,225	1,109,225	527,681	1,169,212	1,140,800	1,140,800	31,575
002	PERM SALARIES-U	1,531,362	1,405,578	1,405,578	678,483	1,443,608	1,367,833	1,367,833	-37,745
010	OVERTIME	-11,321	10,500	10,500	-7,869	69,078	10,500	10,500	0
012	HOLIDAY PAY	93,033	113,274	113,274	41,323	113,048	0	0	-113,274
013	EXT WORK WEEK	6,920	77,803	77,803	11,452	54,951	0	0	-77,803
018	PREMIUM PAY	0	0	0	0	3,925	3,925	3,925	3,925
019	PREMIUM PAY-UNI	21,395	18,907	18,907	18,572	35,877	35,877	35,877	16,970
060	MANDATORY FRING	1,331,245	1,412,194	1,218,709	537,150	1,001,766	957,910	957,910	-260,799
070	OTHER FRINGE BE	0	0	0	0	45,340	45,340	45,340	45,340
TOTAL: CATEGORY	06	3,996,592	4,147,481	3,953,996	1,806,792	3,936,805	3,562,185	3,562,185	-391,811
CATEGORY	10 NON PERSONAL SERVICES								
112	TRAVEL	30	1,000	1,000	0	1,000	1,000	1,000	0
113	TRAINING	670	600	600	0	600	600	600	0
144	MEMBERSHIP DUES	35	90	90	0	90	90	90	0
190	OTHER NON-PERSO	3,612	2,886	2,886	546	2,886	2,886	2,886	0
TOTAL: CATEGORY	10	4,347	4,576	4,576	546	4,576	4,576	4,576	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	17,511	17,848	17,848	3,915	17,848	17,848	17,848	0
TOTAL: CATEGORY	12	17,511	17,848	17,848	3,915	17,848	17,848	17,848	0
TOTAL: PR/WK	00000	4,018,450	4,169,905	3,976,420	1,811,253	3,959,229	3,584,609	3,584,609	-391,811

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 03 GENERAL
.SECTION 00 GENERAL
PROGRAM 1312 FIRE PREVENTION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	530014 PREVENTION- GEN FUND EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: INDEX	530014	4,018,450	4,169,905	3,976,420	1,811,253	3,959,229	3,584,609	3,584,609	-391,811
TOTAL: FG/FD	01001	4,018,450	4,169,905	3,976,420	1,811,253	3,959,229	3,584,609	3,584,609	-391,811
TOTAL: PROGRAM	1312	4,018,450	4,169,905	3,976,420	1,811,253	3,959,229	3,584,609	3,584,609	-391,811

RUN DATE: 1-JUN-1993 TIME: 12:38AM DEPT: 31 FIRE DEPARTMENT

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 03 GENERAL
.SECTION 00 GENERAL
PROGRAM 1313 FIRE INVESTIGATION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	530006 INVESTIGATION- GEN FUND EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	30,686	31,905	31,905	12,128	93,498	91,226	91,226	59,321
002	PERM SALARIES-U	670,512	625,440	625,440	281,174	627,157	595,799	595,799	-29,641
012	HOLIDAY PAY	41,249	49,162	49,162	23,720	58,296	58,296	58,296	9,134
013	EXT WORK WEEK	67,097	76,190	76,190	19,666	56,427	0	0	-76,190
018	PREMIUM PAY	0	0	0	0	2,065	2,065	2,065	2,065
019	PREMIUM PAY-UNI	1,786	9,127	9,127	6,038	10,023	10,023	10,023	896
060	MANDATORY FRING	443,913	469,249	387,596	175,436	348,152	326,196	326,196	-61,400
070	OTHER FRINGE BE	0	0	0	0	21,628	21,628	21,628	21,628
TOTAL: CATEGORY	06	1,255,243	1,261,073	1,179,420	518,162	1,217,246	1,105,233	1,105,233	-74,187
CATEGORY	10 NON PERSONAL SERVICES								
112	TRAVEL	154	284	284	0	284	284	284	0
113	TRAINING	252	1,000	1,000	510	1,000	1,000	1,000	0
144	MEMBERSHIP DUES	88	0	0	0	0	0	0	0
190	OTHER NON-PERSO	191	315	315	152	315	315	315	0
TOTAL: CATEGORY	10	685	1,599	1,599	662	1,599	1,599	1,599	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	137	5,000	5,000	-345	5,000	5,000	5,000	0
TOTAL: CATEGORY	12	137	5,000	5,000	-345	5,000	5,000	5,000	0
CATEGORY	30 SERVICES OF OTHER DEPTS								
300	POLICE	22,992	22,563	22,563	0	22,563	22,563	22,563	0

RUN DATE: 1-JUN-1993 TIME: 12:38AM DEPT: 31 FIRE DEPARTMENT

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 03 GENERAL
.SECTION 00 GENERAL
PROGRAM 1313 FIRE INVESTIGATION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	530006 INVESTIGATION- GEN FUND EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
340	CONTROLLER-DATA	7,583	6,375	6,375	2,998	6,375	1,471	1,471	-4,904
TOTAL: CATEGORY	30	30,575	28,938	28,938	2,998	28,938	24,034	24,034	-4,904
TOTAL: PR/WK	00000	1,286,640	1,296,610	1,214,957	521,477	1,252,783	1,135,866	1,135,866	-79,091
TOTAL: INDEX	530006	1,286,640	1,296,610	1,214,957	521,477	1,252,783	1,135,866	1,135,866	-79,091
TOTAL: FG/FD	01001	1,286,640	1,296,610	1,214,957	521,477	1,252,783	1,135,866	1,135,866	-79,091
TOTAL: PROGRAM	1313	1,286,640	1,296,610	1,214,957	521,477	1,252,783	1,135,866	1,135,866	-79,091

RUN DATE: 1-JUN-1993 TIME: 12:38AM DEPT: 31 FIRE DEPARTMENT

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 03 GENERAL
.SECTION 00 GENERAL
PROGRAM 1314 FIRE SUPPORT SERVICES

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	530022 EQUIP AND MAINT- GEN FUND EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	1,033,411	1,072,447	347,530	469,617	404,027	394,209	394,209	46,679
002	PERM SALARIES-U	1,241,366	1,309,521	1,309,521	619,162	1,170,141	1,104,634	1,104,634	-204,887
010	OVERTIME	33,917	4,431	4,431	2,332	1,692	51,692	51,692	47,261
012	HOLIDAY PAY	91,197	101,945	101,945	46,652	86,122	86,122	86,122	-15,823
013	EXT WORK WEEK	202,782	184,473	184,473	66,815	183,750	0	0	-184,473
018	PREMIUM PAY	0	0	0	0	4,370	4,370	4,370	4,370
019	PREMIUM PAY-UNI	1,301	18,907	18,907	14,202	20,279	20,279	20,279	1,372
020	TEMPORARY SALAR	76,299	51,767	51,767	46,513	56,767	56,767	56,767	5,000
060	MANDATORY FRING	1,175,749	1,233,904	895,800	489,181	726,086	676,335	676,335	-219,465
070	OTHER FRINGE BE	0	0	0	0	42,330	42,330	42,330	42,330
TOTAL: CATEGORY	06	3,856,022	3,977,395	2,914,374	1,754,474	2,695,564	2,436,738	2,436,738	-477,636
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	92,192	300	300	35,189	116,510	116,510	116,510	116,210
112	TRAVEL	0	85	85	0	85	85	85	0
113	TRAINING	100	0	0	0	300	300	300	300
144	MEMBERSHIP DUES	35	50	50	0	50	50	50	0
190	OTHER NON-PERSO	12,017	219,430	219,430	18,770	93,170	93,170	93,170	-126,260
TOTAL: CATEGORY	10	104,344	219,865	219,865	53,959	210,115	210,115	210,115	-9,750
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	159,783	78,028	88,028	43,765	75,790	75,790	75,790	-12,238
TOTAL: CATEGORY	12	159,783	78,028	88,028	43,765	75,790	75,790	75,790	-12,238

RUN DATE: 1-JUN-1993 TIME: 12:38AM DEPT: 31 FIRE DEPARTMENT

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 03 GENERAL
.SECTION 00 GENERAL
PROGRAM 1314 FIRE SUPPORT SERVICES

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	530022 EQUIP AND MAINT- GEN FUND EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	58,057	61,350	61,350	1,235	121,350	121,350	121,350	60,000
232	EQUIP LEASE/PUR	0	0	0	0	17,600	17,600	17,600	17,600
TOTAL: CATEGORY	24	58,057	61,350	61,350	1,235	138,950	138,950	138,950	77,600
CATEGORY	30 SERVICES OF OTHER DEPTS								
303	REAL ESTATE	0	540	540	0	540	540	540	0
309	ELECTRICITY	37,683	34,950	34,950	0	34,950	34,950	34,950	0
310	CENTRAL SHOP	69,684	155,000	145,000	10,674	95,000	95,000	95,000	-50,000
315	WATER DEPARTMEN	0	14,000	28,000	0	0	0	0	-28,000
317	DPW STREET REPA	0	0	-14,000	0	0	0	0	14,000
318	BUILDING REPAIR	40,767	57,240	57,240	10,614	57,240	57,240	57,240	0
319	PUBLIC WORKS-ST	0	1,318	1,318	0	1,318	1,318	1,318	0
335	TOXICS WASTE &	16,478	54,200	54,200	0	54,200	54,200	54,200	0
340	CONTROLLER-DATA	1,651	2,732	2,732	300	2,732	2,732	2,732	0
350	REPRODUCTION	1,770	2,283	2,283	414	2,283	2,283	2,283	0
TOTAL: CATEGORY	30	168,033	322,263	312,263	22,002	248,263	248,263	248,263	-64,000
TOTAL: PR/WK	00000	4,346,239	4,658,901	3,595,880	1,875,435	3,368,682	3,109,856	3,109,856	-486,024
TOTAL: INDEX	530022	4,346,239	4,658,901	3,595,880	1,875,435	3,368,682	3,109,856	3,109,856	-486,024
TOTAL: FG/FD	01001	4,346,239	4,658,901	3,595,880	1,875,435	3,368,682	3,109,856	3,109,856	-486,024
TOTAL: PROGRAM	1314	4,346,239	4,658,901	3,595,880	1,875,435	3,368,682	3,109,856	3,109,856	-486,024

RUN DATE: 1-JUN-1993 TIME: 12:38AM DEPT: 31 FIRE DEPARTMENT

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 03 GENERAL
.SECTION 00 GENERAL
PROGRAM 1316 BUREAU OF TRAINING

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	530139 BUREAU OF TRAINING-BUDGET 0								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	20,681	31,905	31,905	11,663	36,566	35,677	35,677	3,772
002	PERM SALARIES-U	640,358	835,982	835,982	295,727	862,062	818,959	818,959	-17,023
010	OVERTIME	278	0	0	35	0	0	0	0
012	HOLIDAY PAY	48,350	65,077	65,077	17,551	63,581	63,581	63,581	-1,496
013	EXT WORK WEEK	151,089	205,930	205,930	32,827	205,147	0	0	-205,930
019	PREMIUM PAY-UNI	12,550	9,127	9,127	16,625	43,514	43,514	43,514	34,387
060	MANDATORY FRING	484,550	627,166	508,969	187,584	453,049	414,138	414,138	-94,831
070	OTHER FRINGE BE	0	0	0	0	24,242	24,242	24,242	24,242
TOTAL: CATEGORY	06	1,357,856	1,775,187	1,656,990	562,012	1,688,161	1,400,111	1,400,111	-256,879
CATEGORY	10 NON PERSONAL SERVICES								
112	TRAVEL	2,701	2,430	2,430	728	2,430	2,430	2,430	0
113	TRAINING	13,825	7,670	7,670	1,239	8,670	8,670	8,670	1,000
144	MEMBERSHIP DUES	60	135	135	60	135	135	135	0
190	OTHER NON-PERSO	3,398	1,800	1,800	0	1,800	1,800	1,800	0
TOTAL: CATEGORY	10	19,984	12,035	12,035	2,027	13,035	13,035	13,035	1,000
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	11,891	20,464	20,464	3,254	20,464	20,464	20,464	0
TOTAL: CATEGORY	12	11,891	20,464	20,464	3,254	20,464	20,464	20,464	0
CATEGORY	30 SERVICES OF OTHER DEPTS								
389	MISC DEPARTMENT	0	6,810	6,810	0	6,810	6,810	6,810	0

RUN DATE: 1-JUN-1993 TIME: 12:38AM DEPT: 31 FIRE DEPARTMENT

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 03 GENERAL
.SECTION 00 GENERAL
PROGRAM 1316 BUREAU OF TRAINING

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	530139 BUREAU OF TRAINING-BUDGET	0							
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: CATEGORY	30	0	6,810	6,810	0	6,810	6,810	6,810	0
TOTAL: PR/WK	00000	1,389,731	1,814,496	1,696,299	567,293	1,728,470	1,440,420	1,440,420	-255,879
TOTAL: INDEX	530139	1,389,731	1,814,496	1,696,299	567,293	1,728,470	1,440,420	1,440,420	-255,879
TOTAL: FG/FD	01001	1,389,731	1,814,496	1,696,299	567,293	1,728,470	1,440,420	1,440,420	-255,879
TOTAL: PROGRAM	1316	1,389,731	1,814,496	1,696,299	567,293	1,728,470	1,440,420	1,440,420	-255,879

RUN DATE: 1-JUN-1993 TIME: 12:38AM DEPT: 31 FIRE DEPARTMENT

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 03 GENERAL
.SECTION 00 GENERAL
PROGRAM 7115 ADMINISTRATION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	********* FISCAL YEAR 1992-93 ********* ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	530030 ADMIN- GEN FUND EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	961,441	984,572	984,572	491,333	875,818	854,536	854,536	-130,036
002	PERM SALARIES-U	780,331	852,087	852,087	531,037	859,590	816,610	816,610	-35,477
010	OVERTIME	38,953	23,095	23,095	39,885	33,735	33,735	33,735	10,640
012	HOLIDAY PAY	55,880	67,942	67,942	5,971	9,815	9,815	9,815	-58,127
013	EXT WORK WEEK	95,890	90,595	90,595	55,691	90,595	0	0	-90,595
018	PREMIUM PAY	0	0	0	0	7,375	7,375	7,375	7,375
019	PREMIUM PAY-UNI	1,688	9,127	9,127	32,237	61,531	61,531	61,531	52,404
020	TEMPORARY SALAR	0	5,000	5,000	1,168	0	0	0	-5,000
060	MANDATORY FRING	789,316	847,494	743,903	339,133	641,678	614,918	614,918	-128,985
070	OTHER FRINGE BE	0	0	0	0	22,573	22,573	22,573	22,573
TOTAL: CATEGORY	06	2,723,499	2,879,912	2,776,321	1,496,455	2,602,710	2,421,093	2,421,093	-355,228
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	160,249	179,700	179,700	11,043	264,700	264,700	264,700	85,000
113	TRAINING	491	1,620	1,620	0	1,620	1,620	1,620	0
144	MEMBERSHIP DUES	190	140	140	75	140	140	140	0
190	OTHER NON-PERSO	26,452	165,386	125,386	14,124	240,386	40,386	40,386	-85,000
TOTAL: CATEGORY	10	187,382	346,846	306,846	25,242	506,846	306,846	306,846	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	24,693	23,705	23,705	8,866	23,705	23,705	23,705	0
TOTAL: CATEGORY	12	24,693	23,705	23,705	8,866	23,705	23,705	23,705	0

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 03 GENERAL
.SECTION 00 GENERAL
PROGRAM 7115 ADMINISTRATION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	530030 ADMIN- GEN FUND EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	0	0	0	0	8,232	8,232	8,232	8,232
231	EQUIPMENT LEASE	3,197	65,566	65,566	19,832	0	0	0	-65,566
232	EQUIP LEASE/PUR	0	0	0	454	58,334	58,334	58,334	58,334
TOTAL: CATEGORY	24	3,197	65,566	65,566	20,286	66,566	66,566	66,566	1,000
CATEGORY	30 SERVICES OF OTHER DEPTS								
313	CIVIL SERVICE-M	18,121	18,605	18,605	0	18,605	18,605	18,605	0
340	CONTROLLER-DATA	3,000	3,747	3,747	0	3,747	7,887	7,887	4,140
TOTAL: CATEGORY	30	21,121	22,352	22,352	0	22,352	26,492	26,492	4,140
TOTAL: PR/WK	00000	2,959,892	3,338,381	3,194,790	1,550,849	3,222,179	2,844,702	2,844,702	-350,088
TOTAL: INDEX	530030	2,959,892	3,338,381	3,194,790	1,550,849	3,222,179	2,844,702	2,844,702	-350,088
TOTAL: FG/FD	01001	2,959,892	3,338,381	3,194,790	1,550,849	3,222,179	2,844,702	2,844,702	-350,088
TOTAL: PROGRAM	7115	2,959,892	3,338,381	3,194,790	1,550,849	3,222,179	2,844,702	2,844,702	-350,088
TOTAL: SECT	00	130,242,022	137,498,369	125,938,896	59,685,950	125,249,978	115,544,435	115,544,435	-10,394,461
TOTAL: DIV	03	130,242,022	137,498,369	125,938,896	59,685,950	125,249,978	115,544,435	115,544,435	-10,394,461
TOTAL: DEPT	31	144,493,644	152,136,749	143,986,762	64,531,494	139,352,197	128,512,399	128,512,399	-15,474,363

RUN DATE: 1-JUN-1993 TIME: 1:11AM DEPT: 31 FIRE DEPARTMENT

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 00 FIRE DEPARTMENT
.SECTION 00 FIRE DEPARTMENT
PROGRAM 1300 WORK ORDERS

CLASS TITLE	PAY RATE	F/Y 1991-92 ** REVISED COUNT	FISCAL YEAR 1992-93* BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 09099 WORK ORDER										
INDEX CODE 530089 FIRE DEPT-NO EXP										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
A712 HYDRAN	1853B1853	0	1	43,360	1	43,360	1	43,360	43,360	0
6281 FIRE S	1723B2094	1	1	54,654	1	54,654	1	54,654	54,654	0
7250 UTILIT	2145B2607	0	1	67,737	1	67,737	1	67,737	67,737	0
7284 UTILIT	2309B2806	0	1	73,237	1	73,237	1	73,237	73,237	0
7388 UTILIT	1909B2319	0	8	462,033	8	462,033	8	462,033	462,033	0
7514 GENERA	1203B1457	0	2	76,056	2	76,056	2	76,056	76,056	0
9991 SPECIA	0000 0000	0	0	-1,495	0	0	0	0	0	1,495
9995 POSITI	0000 0000	0	0	872,740	0	0	0	0	0	-872,740
TOTAL: OBJ 001 PERM SALARIES-MISC		1	14	1,648,322	14	777,077	14	777,077	777,077	-871,245
OBJECT 010 OVERTIME										
OVER OVERTI	0000B0000	0	0	71,800	0	0	0	0	0	-71,800
TOTAL: OBJ 010 OVERTIME		0	0	71,800	0	0	0	0	0	-71,800
TOTAL: PR/WK 00000		1	14	1,720,122	14	777,077	14	777,077	777,077	-943,045
TOTAL: INDEX 530089		1	14	1,720,122	14	777,077	14	777,077	777,077	-943,045
TOTAL: FG/FD 09099		1	14	1,720,122	14	777,077	14	777,077	777,077	-943,045
TOTAL: PROGRAM 1300		1	14	1,720,122	14	777,077	14	777,077	777,077	-943,045

P E R S O N N E L D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 00 FIRE DEPARTMENT
.SECTION 00 FIRE DEPARTMENT
PROGRAM 1302 CONSENT DECREE

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01001 GENERAL FUND									
INDEX CODE		333203 FIRE DEPT-PROJ EXP									
PROJ/WK PHASE		11701 CONSENT DECREE									
OBJECT		001 PERM SALARIES-MISC									
1203	PERSON	1243B1506	1	1	33,185	1	33,185	1	33,185	33,185	0
1231	ASSIT.	2014B2449	1	1	63,674	1	63,674	1	63,674	63,674	0
1233	EQ. EM	1520B1844	1	1	40,093	1	40,093	1	40,093	40,093	0
1242	PERSON	1520B1844	3	3	144,385	3	144,385	3	144,385	144,385	0
1244	SENIOR	1844B2242	1	1	48,651	1	48,651	1	48,651	48,651	0
1246	PRINCI	2188B2660	1	1	69,161	1	69,161	1	69,161	69,161	0
1248	ASSIST	2557B3108	1	1	81,119	1	81,119	1	81,119	81,119	0
1446	SECRET	1158B1401	1	1	36,426	1	36,426	1	36,426	36,426	0
1808	MANAGE	0850B1027	1	1	26,702	1	26,702	1	26,702	26,702	0
9991	SPECIA	0000 0000	0	0	-4,431	0	0	0	-13,205	-13,205	-8,774
9995	POSITI	0000 0000	0	0	182,703	0	0	0	0	0	-182,703
TOTAL: OBJ		001 PERM SALARIES-MISC	11	11	721,668	11	543,396	11	530,191	530,191	-191,477
OBJECT		002 PERM SALARIES-UNIF									
H 18	COORDI	2051B2051	1	1	0	1	0	1	0	0	0
H 20	LIEUTE	2052B2052	1	1	53,558	1	53,558	1	53,558	53,558	0
H 30	CAPTAI	2345B2345	1	1	61,204	1	61,204	1	61,204	61,204	0
9991	SPECIA	0000 0000	0	0	-874	0	0	0	0	0	874
9995	POSITI	0000 0000	0	0	58,505	0	0	0	0	0	-58,505
TOTAL: OBJ		002 PERM SALARIES-UNIF	3	3	172,393	3	114,762	3	114,762	114,762	-57,631
OBJECT		010 OVERTIME									
OVER	OVERTI	0000B0000	0	0	5,651	0	8,000	0	8,000	8,000	2,349
TOTAL: OBJ		010 OVERTIME	0	0	5,651	0	8,000	0	8,000	8,000	2,349

RUN DATE: 1-JUN-1993 TIME: 1:11AM DEPT: 31 FIRE DEPARTMENT

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 00 FIRE DEPARTMENT
.SECTION 00 FIRE DEPARTMENT
PROGRAM 1302 CONSENT DECREE

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	COUNT	MAYORS RECOMMENDED UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 333203 FIRE DEPT-PROJ EXP										
PROJ/WK PHASE 11701 CONSENT DECREE										
OBJECT 012 HOLIDAY PAY										
HOLI HOLIDA	0000B0000	0	0	14,009	0	0	0	0	0	-14,009
TOTAL: OBJ 012 HOLIDAY PAY		0	0	14,009	0	0	0	0	0	-14,009
OBJECT 013 EXT WORK WEEK										
EWWK EXTEND	0000B0000	0	0	22,236	0	20,997	0	0	0	-22,236
TOTAL: OBJ 013 EXT WORK WEEK		0	0	22,236	0	20,997	0	0	0	-22,236
OBJECT 018 PREMIUM PAY										
PREM PREMIU	0000B0000	0	0	0	0	1,883	0	1,883	1,883	1,883
TOTAL: OBJ 018 PREMIUM PAY		0	0	0	0	1,883	0	1,883	1,883	1,883
OBJECT 019 PREMIUM PAY-UNIFORM										
PREM PREMIU	0000B0000	0	0	-6,668	0	10,538	0	10,538	10,538	17,206
TOTAL: OBJ 019 PREMIUM PAY-UNIFORM		0	0	-6,668	0	10,538	0	10,538	10,538	17,206
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR	0000B0000	0	0	48,246	0	53,450	0	53,450	53,450	5,204
TOTAL: OBJ 020 TEMPORARY SALARIES		0	0	48,246	0	53,450	0	53,450	53,450	5,204
TOTAL: PR/WK 11701		14	14	977,535	14	753,026	14	718,824	718,824	-258,711

RUN DATE: 1-JUN-1993 TIME: 1:11AM DEPT: 31 FIRE DEPARTMENT

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 00 FIRE DEPARTMENT
.SECTION 00 FIRE DEPARTMENT
PROGRAM 1302 CONSENT DECREE

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND											
INDEX CODE 333203 FIRE DEPT-PROJ EXP											
PROJ/WK PHASE 15001 COMPUTER ASSISTED DISPATCH SYSTEM											
OBJECT 001 PERM SALARIES-MISC											
1880	CHIEF	276483359	1	1	87,670	1	87,670	1	87,670	87,670	0
9991	SPECIA	0000 0000	0	0	-701	0	0	0	-2,130	-2,130	-1,429
9993	SALARY	0000 0000	0	0	-2,422	0	0	0	0	0	2,422
TOTAL: OBJ 001 PERM SALARIES-MISC			1	1	84,547	1	87,670	1	85,540	85,540	993
TOTAL: PR/WK 15001			1	1	84,547	1	87,670	1	85,540	85,540	993
TOTAL: INDEX 333203			15	15	1,062,082	15	840,696	15	804,364	804,364	-257,718
TOTAL: FG/FD 01001			15	15	1,062,082	15	840,696	15	804,364	804,364	-257,718
TOTAL: PROGRAM 1302			15	15	1,062,082	15	840,696	15	804,364	804,364	-257,718

P E R S O N N E L D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 00 FIRE DEPARTMENT
.SECTION 00 FIRE DEPARTMENT
PROGRAM 1311 FIRE SUPPRESSION

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	COUNT	MAYORS RECOMMENDED UNSTD	STD	(UNSTD-REVD)
FG/FD 30001 AIRPORT OPERATING FUND										
INDEX CODE 530113 AIRPORT FIREFIGHTING- AIRPORT										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
6281 FIRE S	172382094	1	1	54,654	1	54,654	1	54,654	54,654	0
9991 SPECIA	0000 0000	0	0	-1,495	0	0	0	0	0	1,495
TOTAL: OBJ 001 PERM SALARIES-MISC		1	1	53,159	1	54,654	1	54,654	54,654	1,495
OBJECT 002 PERM SALARIES-UNIF										
H 2 FIREFI	1528B1769	52	52	2,400,887	52	2,400,887	52	2,400,887	2,400,887	0
H 4 INSPEC	2118B2118	2	2	110,560	2	110,560	2	110,560	110,560	0
H 19 OPERAT	2051B2051	1	1	53,531	1	53,531	1	53,531	53,531	0
H 20 LIEUTE	2052B2052	7	7	374,901	7	374,901	7	374,901	374,901	0
H 30 CAPTAI	2345B2345	3	3	183,614	3	183,614	3	183,614	183,614	0
H 50 ASST C	3253B3253	1	1	84,904	1	84,904	1	84,904	84,904	0
TOTAL: OBJ 002 PERM SALARIES-UNIF		66	66	3,208,397	66	3,208,397	66	3,208,397	3,208,397	0
OBJECT 010 OVERTIME										
OVER OVERTI	0000B0000	0	0	0	0	0	0	982,661	982,661	982,661
TOTAL: OBJ 010 OVERTIME		0	0	0	0	0	0	982,661	982,661	982,661
OBJECT 012 HOLIDAY PAY										
HOLI HOLIDA	0000B0000	0	0	249,769	0	246,824	0	246,824	246,824	-2,945
TOTAL: OBJ 012 HOLIDAY PAY		0	0	249,769	0	246,824	0	246,824	246,824	-2,945
OBJECT 013 EXT WORK WEEK										

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 00 FIRE DEPARTMENT
.SECTION 00 FIRE DEPARTMENT
PROGRAM 1311 FIRE SUPPRESSION

CLASS TITLE	PAY 1991-92 RATE	F/Y COUNT	FISCAL YEAR 1992-93 ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST *** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 30001 AIRPORT OPERATING FUND										
INDEX CODE 530113 AIRPORT FIREFIGHTING- AIRPORT										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
E***K EXTEND	0000B0000	0	0	982,661	0	982,661	0	0	0	-982,661
TOTAL: OBJ 013 EXT WORK WEEK		0	0	982,661	0	982,661	0	0	0	-982,661
OBJECT 019 PREMIUM PAY-UNIFORM										
PREM PREMIU	0000B0000	0	0	80,899	0	77,658	0	77,658	77,658	-3,241
TOTAL: OBJ 019 PREMIUM PAY-UNIFORM		0	0	80,899	0	77,658	0	77,658	77,658	-3,241
TOTAL: PR/WK 00000		67	67	4,574,885	67	4,570,194	67	4,570,194	4,570,194	-4,691
TOTAL: INDEX 530113		67	67	4,574,885	67	4,570,194	67	4,570,194	4,570,194	-4,691
TOTAL: FG/FD 30001		67	67	4,574,885	67	4,570,194	67	4,570,194	4,570,194	-4,691

P E R S O N N E L D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 00 FIRE DEPARTMENT
.SECTION 00 FIRE DEPARTMENT
PROGRAM 1311 FIRE SUPPRESSION

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	34001 SF HARBOR OPERATING FUND										
INDEX CODE	530212 PORT FIREBOAT- PROT CONTRIB T										
PROJ/WK PHASE	00000 UNASSIGNED TITLE										
OBJECT	002 PERM SALARIES-UNIF										
H 20	LIEUTE 2052B2052	2	2	107,115	2	107,115	2	107,115	107,115		0
H 22	LIEUTE 2318B2318	0	0	0	1	60,500	1	60,500	60,500		60,500
H 30	CAPTAI 2345B2345	2	2	122,408	1	61,203	1	61,203	61,203		-61,205
H110	MARINE 2345B2345	3	3	183,614	3	183,614	3	183,614	183,614		0
H120	PILOT 2345B2345	3	3	183,614	3	183,614	3	183,614	183,614		0
9995	POSITI 0000 0000	0	0	1,376	0	0	0	0	0		-1,376
TOTAL: OBJ	002 PERM SALARIES-UNIF	10	10	598,127	10	596,046	10	596,046	596,046		-2,081
OBJECT	010 OVERTIME										
OVER	OVERTI 0000B0000	0	0	-908	0	0	0	75,491	75,491		76,399
TOTAL: OBJ	010 OVERTIME	0	0	-908	0	0	0	75,491	75,491		76,399
OBJECT	012 HOLIDAY PAY										
HOLI	HOLIDA 0000B0000	0	0	62,674	0	47,101	0	47,101	47,101		-15,573
TOTAL: OBJ	012 HOLIDAY PAY	0	0	62,674	0	47,101	0	47,101	47,101		-15,573
OBJECT	013 EXT WORK WEEK										
EWWK	EXTEND 0000B0000	0	0	84,543	0	75,491	0	0	0		-84,543
TOTAL: OBJ	013 EXT WORK WEEK	0	0	84,543	0	75,491	0	0	0		-84,543
OBJECT	019 PREMIUM PAY-UNIFORM										
PREM	PREMIU 0000B0000	0	0	5,622	0	615	0	615	615		-5,007

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 00 FIRE DEPARTMENT
.SECTION 00 FIRE DEPARTMENT
PROGRAM 1311 FIRE SUPPRESSION

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 34001 SF HARBOR OPERATING FUND										
INDEX CODE 530212 PORT FIREBOAT- PROT CONTRIB T										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
TOTAL: OBJ 019 PREMIUM PAY-UNIFORM		0	0	5,622	0	615	0	615	615	-5,007
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR 0000B0000		0	0	295,970	0	172,186	0	172,186	172,186	-123,784
TOTAL: OBJ 020 TEMPORARY SALARIES		0	0	295,970	0	172,186	0	172,186	172,186	-123,784
TOTAL: PR/WK 00000		10	10	1,046,028	10	891,439	10	891,439	891,439	-154,589
TOTAL: INDEX 530212		10	10	1,046,028	10	891,439	10	891,439	891,439	-154,589
TOTAL: FG/FD 34001		10	10	1,046,028	10	891,439	10	891,439	891,439	-154,589
TOTAL: PROGRAM 1311		77	77	5,620,913	77	5,461,633	77	5,461,633	5,461,633	-159,280
TOTAL: SECT 00		93	106	8,403,117	106	7,079,406	106	7,043,074	7,043,074	-1,360,043
TOTAL: DIV 00		93	106	8,403,117	106	7,079,406	106	7,043,074	7,043,074	-1,360,043

P E R S O N N E L D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 03 GENERAL
.SECTION 00 GENERAL
PROGRAM 1311 FIRE SUPPRESSION

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93** ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 530071 GENERAL FIREF'G-BUDGET (048+0										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
1450 EXECUT	1261B1528	0	0	0	1	41,923	1	41,923	41,923	41,923
2230 PHYSIC	2918B3547	0	0	0	1	75,491	1	75,491	75,491	75,491
9991 SPECIA	0000 0000	0	0	0	0	0	0	-2,853	-2,853	-2,853
TOTAL: OBJ 001 PERM SALARIES-MISC		0	0	0	2	117,414	2	114,561	114,561	114,561
OBJECT 002 PERM SALARIES-UNIF										
H 2 FIREFI	1528B1769	984	984	46,178,495	984	43,856,429	984	43,856,429	43,856,429	-2,322,066
H 10 CHIEF'	1926B1926	56	56	2,268,777	56	2,815,042	47	2,362,624	2,362,624	93,847
H 20 LIEUTE	2052B2052	182	182	9,332,486	181	9,693,648	181	9,693,648	9,693,648	361,162
H 30 CAPTAI	2345B2345	71	71	4,082,740	71	4,161,671	71	4,161,671	4,161,671	78,931
H 40 BATTAL	2815B2815	40	40	2,981,461	40	2,938,860	40	2,938,860	2,938,860	-42,601
H 50 ASST C	3253B3253	11	11	764,130	11	594,323	11	594,323	594,323	-169,807
0150 DEPUTY	4004B4004	1	1	104,477	1	104,504	1	104,504	104,504	27
9991 SPECIA	0000 0000	0	0	-534,005	0	0	0	0	0	534,005
9993 SALARY	0000 0000	0	0	-1,277,218	0	-751,800	0	-4,655,684	-4,655,684	-3,378,466
9995 POSITI	0000 0000	0	0	-632,221	0	0	0	0	0	632,221
TOTAL: OBJ 002 PERM SALARIES-UNIF		1,345	1,345	63,269,122	1,344	63,412,677	1,335	59,056,375	59,056,375	-4,212,747
OBJECT 010 OVERTIME										
OVER OVERTI	0000B0000	0	0	0	0	1,000	0	1,237,094	1,237,094	1,237,094
TOTAL: OBJ 010 OVERTIME		0	0	0	0	1,000	0	1,237,094	1,237,094	1,237,094
OBJECT 012 HOLIDAY PAY										
HOLI HOLIDA	0000B0000	0	0	4,354,109	0	5,092,586	0	4,592,586	4,592,586	238,477

P E R S O N N E L D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 03 GENERAL
.SECTION 00 GENERAL
PROGRAM 1311 FIRE SUPPRESSION

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 530071 GENERAL FIREF'G-BUDGET (048+0										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
TOTAL: OBJ 012 HOLIDAY PAY		0	0	4,354,109	0	5,092,586	0	4,592,586	4,592,586	238,477
OBJECT 013 EXT WORK WEEK										
EWWK EXTEND 0000B0000		0	0	2,435,566	0	1,460,000	0	0	0	-2,435,566
TOTAL: OBJ 013 EXT WORK WEEK		0	0	2,435,566	0	1,460,000	0	0	0	-2,435,566
OBJECT 019 PREMIUM PAY-UNIFORM										
PREM PREMIU 0000B0000		0	0	898,224	0	1,743,674	0	1,743,674	1,743,674	845,450
TOTAL: OBJ 019 PREMIUM PAY-UNIFORM		0	0	898,224	0	1,743,674	0	1,743,674	1,743,674	845,450
TOTAL: PR/WK 00000		1,345	1,345	70,957,021	1,346	71,827,351	1,337	66,744,290	66,744,290	-4,212,731
TOTAL: INDEX 530071		1,345	1,345	70,957,021	1,346	71,827,351	1,337	66,744,290	66,744,290	-4,212,731
TOTAL: FG/FD 01001		1,345	1,345	70,957,021	1,346	71,827,351	1,337	66,744,290	66,744,290	-4,212,731
TOTAL: PROGRAM 1311		1,345	1,345	70,957,021	1,346	71,827,351	1,337	66,744,290	66,744,290	-4,212,731

RUN DATE: 1-JUN-1993 TIME: 1:11AM DEPT: 31 FIRE DEPARTMENT

P E R S O N N E L D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 03 GENERAL
.SECTION 00 GENERAL
PROGRAM 1312 FIRE PREVENTION

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01001 GENERAL FUND									
INDEX CODE		530014 PREVENTION- GEN FUND EXP									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
OBJECT		001 PERM SALARIES-MISC									
1424	CLERK	095681150	1	1	30,214	1	30,214	1	30,214	30,214	0
1426	SENIOR	1047B1267	3	3	95,715	3	95,715	3	95,715	95,715	0
1446	SECRET	1158B1401	1	1	36,562	1	36,506	1	36,506	36,506	-56
1450	EXECUT	1261B1528	1	1	39,881	1	39,881	1	39,881	39,881	0
5215	FIRE P	2377B2890	2	2	142,017	2	142,017	2	142,017	142,017	0
6281	FIRE S	1723B2094	16	16	764,836	15	824,879	15	824,879	824,879	60,043
9991	SPECIA	0000 0000	0	0	0	0	0	0	-28,412	-28,412	-28,412
TOTAL: OBJ		001 PERM SALARIES-MISC	24	24	1,109,225	23	1,169,212	23	1,140,800	1,140,800	31,575
OBJECT		002 PERM SALARIES-UNIF									
H 4	INSPEC	2118B2118	19	19	978,427	19	1,050,316	19	1,050,316	1,050,316	71,889
H 22	LIEUTE	2318B2318	4	4	217,799	4	242,000	4	242,000	242,000	24,201
H 32	CAPTAI	2649B2649	2	2	124,449	2	138,278	2	138,278	138,278	13,829
H 50	ASST C	3253B3253	1	1	84,903	1	84,903	1	84,903	84,903	0
9993	SALARY	0000 0000	0	0	0	0	-71,889	0	-147,664	-147,664	-147,664
TOTAL: OBJ		002 PERM SALARIES-UNIF	26	26	1,405,578	26	1,443,608	26	1,367,833	1,367,833	-37,745
OBJECT		010 OVERTIME									
OVER	OVERTI	0000B0000	0	0	10,500	0	69,078	0	10,500	10,500	0
TOTAL: OBJ		010 OVERTIME	0	0	10,500	0	69,078	0	10,500	10,500	0
OBJECT		012 HOLIDAY PAY									
HOLI	HOLIDA	0000B0000	0	0	113,274	0	113,048	0	0	0	-113,274

P E R S O N N E L D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 03 GENERAL
.SECTION 00 GENERAL
PROGRAM 1312 FIRE PREVENTION

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	**** MAYORS RECOMMENDED ***** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 530014 PREVENTION- GEN FUND EXP										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
TOTAL: OBJ 012 HOLIDAY PAY		0	0	113,274	0	113,048	0	0	0	-113,274
OBJECT 013 EXT WORK WEEK										
EWWK EXTEND 0000B0000		0	0	77,803	0	54,951	0	0	0	-77,803
TOTAL: OBJ 013 EXT WORK WEEK		0	0	77,803	0	54,951	0	0	0	-77,803
OBJECT 018 PREMIUM PAY										
PREM PREMIU 0000B0000		0	0	0	0	3,925	0	3,925	3,925	3,925
TOTAL: OBJ 018 PREMIUM PAY		0	0	0	0	3,925	0	3,925	3,925	3,925
OBJECT 019 PREMIUM PAY-UNIFORM										
PREM PREMIU 0000B0000		0	0	18,907	0	35,877	0	35,877	35,877	16,970
TOTAL: OBJ 019 PREMIUM PAY-UNIFORM		0	0	18,907	0	35,877	0	35,877	35,877	16,970
TOTAL: PR/WK 00000		50	50	2,735,287	49	2,889,699	49	2,558,935	2,558,935	-176,352
TOTAL: INDEX 530014		50	50	2,735,287	49	2,889,699	49	2,558,935	2,558,935	-176,352
TOTAL: FG/FD 01001		50	50	2,735,287	49	2,889,699	49	2,558,935	2,558,935	-176,352
TOTAL: PROGRAM 1312		50	50	2,735,287	49	2,889,699	49	2,558,935	2,558,935	-176,352

P E R S O N N E L D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 03 GENERAL
.SECTION 00 GENERAL
PROGRAM 1313 FIRE INVESTIGATION

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	COUNT	********** MAYORS RECOMMENDED ********** UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 530006 INVESTIGATION- GEN FUND EXP										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
1424 CLERK	0956B1158	0	0	0	2	60,429	2	60,429	60,429	60,429
1426 SENIOR	1047B1267	1	1	31,905	1	33,069	1	33,069	33,069	1,164
9991 SPECIA	0000 0000	0	0	0	0	0	0	-2,272	-2,272	-2,272
TOTAL: OBJ 001 PERM SALARIES-MISC		1	1	31,905	3	93,498	3	91,226	91,226	59,321
OBJECT 002 PERM SALARIES-UNIF										
H 6 INVEST	2118B2118	11	11	497,518	11	497,518	11	497,518	497,518	0
H 24 LIEUTE	2318B2318	1	1	54,450	1	60,500	1	60,500	60,500	6,050
H 32 CAPTAI	2649B2649	0	0	0	1	69,139	1	69,139	69,139	69,139
H 40 BATTAL	2815B2815	1	1	73,472	0	0	0	0	0	-73,472
9993 SALARY	0000 0000	0	0	0	0	0	0	-31,358	-31,358	-31,358
TOTAL: OBJ 002 PERM SALARIES-UNIF		13	13	625,440	13	627,157	13	595,799	595,799	-29,641
OBJECT 012 HOLIDAY PAY										
HOLI HOLIDA	0000B0000	0	0	49,162	0	58,296	0	58,296	58,296	9,134
TOTAL: OBJ 012 HOLIDAY PAY		0	0	49,162	0	58,296	0	58,296	58,296	9,134
OBJECT 013 EXT WORK WEEK										
EWWK EXTEND	0000B0000	0	0	76,190	0	56,427	0	0	0	-76,190
TOTAL: OBJ 013 EXT WORK WEEK		0	0	76,190	0	56,427	0	0	0	-76,190
OBJECT 018 PREMIUM PAY										

RUN DATE: 1-JUN-1993 TIME: 1:11AM DEPT: 31 FIRE DEPARTMENT

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 03 GENERAL
.SECTION 00 GENERAL
PROGRAM 1313 FIRE INVESTIGATION

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 530006 INVESTIGATION- GEN FUND EXP										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
PREM PREMIU 0000B0000		0	0	0	0	2,065	0	2,065	2,065	2,065
TOTAL: OBJ 018 PREMIUM PAY		0	0	0	0	2,065	0	2,065	2,065	2,065
OBJECT 019 PREMIUM PAY-UNIFORM										
PREM PREMIU 0000B0000		0	0	9,127	0	10,023	0	10,023	10,023	896
TOTAL: OBJ 019 PREMIUM PAY-UNIFORM		0	0	9,127	0	10,023	0	10,023	10,023	896
TOTAL: PR/WK 00000		14	14	791,824	16	847,466	16	757,409	757,409	-34,415
TOTAL: INDEX 530006		14	14	791,824	16	847,466	16	757,409	757,409	-34,415
TOTAL: FG/FD 01001		14	14	791,824	16	847,466	16	757,409	757,409	-34,415
TOTAL: PROGRAM 1313		14	14	791,824	16	847,466	16	757,409	757,409	-34,415

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 03 GENERAL
.SECTION 00 GENERAL
PROGRAM 1314 FIRE SUPPORT SERVICES

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	**** MAYORS RECOMMENDED ***** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND											
INDEX CODE 530022 EQUIP AND MAINT- GEN FUND EXP											
PROJ/MK PHASE 00000 UNASSIGNED TITLE											
OBJECT 001 PERM SALARIES-MISC											
A712	HYDRAN	1853B1853	1	0	0	0	0	0	0	0	0
1450	EXECUT	1261B1528	1	1	39,881	1	39,881	1	39,881	39,881	0
1708	SENIOR	1062B1285	0	0	0	1	41,027	1	41,027	41,027	41,027
1924	MATERI	1032B1249	1	1	29,702	1	32,599	1	32,599	32,599	2,897
5258	SENIOR	2533B3080	1	0	0	0	0	0	0	0	0
5362	CIVIL	1336B1618	1	1	37,862	1	42,230	1	42,230	42,230	4,368
7205	CHIEF	1800B2188	1	1	51,396	1	57,107	1	57,107	57,107	5,711
7250	UTILIT	2145B2607	1	0	0	0	0	0	0	0	0
7284	UTILIT	2309B2806	1	0	0	0	0	0	0	0	0
7334	STATIO	1436B1740	4	3	139,896	3	139,896	3	139,896	139,896	0
7335	SENIOR	1618B1965	1	1	51,287	1	51,287	1	51,287	51,287	0
7388	UTILIT	1909B2319	8	0	0	0	0	0	0	0	0
7514	GENERA	1203B1457	2	0	0	0	0	0	0	0	0
9991	SPECIA	0000 0000	0	0	0	0	0	0	-9,818	-9,818	-9,818
9995	POSITI	0000 0000	0	0	-2,494	0	0	0	0	0	2,494
TOTAL: OBJ 001 PERM SALARIES-MISC			23	8	347,530	9	404,027	9	394,209	394,209	46,679
OBJECT 002 PERM SALARIES-UNIF											
H 2	FIREFI	1528B1769	13	13	600,307	13	600,223	13	600,223	600,223	-84
H 20	LIEUTE	2052B2052	8	8	428,456	8	428,456	8	428,456	428,456	0
H 29	SPECIA	2344B2344	1	1	61,178	1	61,882	1	61,882	61,882	704
H 30	CAPTAI	2345B2345	1	1	61,205	1	61,205	1	61,205	61,205	0
H 40	BATTAL	2815B2815	1	1	73,472	1	73,472	1	73,472	73,472	0
H 50	ASST C	3253B3253	1	1	84,903	1	84,903	1	84,903	84,903	0
9993	SALARY	0000 0000	0	0	0	0	-140,000	0	-205,507	-205,507	-205,507
TOTAL: OBJ 002 PERM SALARIES-UNIF			25	25	1,309,521	25	1,170,141	25	1,104,634	1,104,634	-204,887

P E R S O N N E L D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 03 GENERAL
.SECTION 00 GENERAL
PROGRAM 1314 FIRE SUPPORT SERVICES

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST *** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 530022 EQUIP AND MAINT- GEN FUND EXP										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 010 OVERTIME										
OVER OVERTI	0000B0000	0	0	4,431	0	1,692	0	51,692	51,692	47,261
TOTAL: OBJ 010 OVERTIME		0	0	4,431	0	1,692	0	51,692	51,692	47,261
OBJECT 012 HOLIDAY PAY										
HOLI HOLIDA	0000B0000	0	0	101,945	0	86,122	0	86,122	86,122	-15,823
TOTAL: OBJ 012 HOLIDAY PAY		0	0	101,945	0	86,122	0	86,122	86,122	-15,823
OBJECT 013 EXT WORK WEEK										
EWWK EXTEND	0000B0000	0	0	184,473	0	183,750	0	0	0	-184,473
TOTAL: OBJ 013 EXT WORK WEEK		0	0	184,473	0	183,750	0	0	0	-184,473
OBJECT 018 PREMIUM PAY										
PREM PREMIU	0000B0000	0	0	0	0	4,370	0	4,370	4,370	4,370
TOTAL: OBJ 018 PREMIUM PAY		0	0	0	0	4,370	0	4,370	4,370	4,370
OBJECT 019 PREMIUM PAY-UNIFORM										
PREM PREMIU	0000B0000	0	0	18,907	0	20,279	0	20,279	20,279	1,372
TOTAL: OBJ 019 PREMIUM PAY-UNIFORM		0	0	18,907	0	20,279	0	20,279	20,279	1,372
OBJECT 020 TEMPORARY SALARIES										

P E R S O N N E L D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 03 GENERAL
.SECTION 00 GENERAL
PROGRAM 1314 FIRE SUPPORT SERVICES

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93 ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	COUNT	MAYORS RECOMMENDED UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND											
INDEX CODE 530022 EQUIP AND MAINT- GEN FUND EXP											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
TEMP	TEMPOR	0000B0000	0	0	51,767	0	56,767	0	56,767	56,767	5,000
TOTAL: OBJ 020 TEMPORARY SALARIES			0	0	51,767	0	56,767	0	56,767	56,767	5,000
TOTAL: PR/WK 00000			48	33	2,018,574	34	1,927,148	34	1,718,073	1,718,073	-300,501
TOTAL: INDEX 530022			48	33	2,018,574	34	1,927,148	34	1,718,073	1,718,073	-300,501
TOTAL: FG/FD 01001			48	33	2,018,574	34	1,927,148	34	1,718,073	1,718,073	-300,501
TOTAL: PROGRAM 1314			48	33	2,018,574	34	1,927,148	34	1,718,073	1,718,073	-300,501

P E R S O N N E L D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 03 GENERAL
.SECTION 00 GENERAL
PROGRAM 1316 BUREAU OF TRAINING

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01001 GENERAL FUND									
INDEX CODE		530139 BUREAU OF TRAINING-BUDGET			0						
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
OBJECT		001 PERM SALARIES-MISC									
1426	SENIOR	1047B1267	1	1	31,905	1	36,566	1	36,566	36,566	4,661
9991	SPECIA	0000 0000	0	0	0	0	0	0	-889	-889	-889
TOTAL: OBJ		001 PERM SALARIES-MISC									
			1	1	31,905	1	36,566	1	35,677	35,677	3,772
OBJECT		002 PERM SALARIES-UNIF									
H 16	TECH T	2051B2051	1	1	53,531	2	107,062	2	107,062	107,062	53,531
H 28	LIEUTE	2232B2232	7	7	428,248	7	407,792	7	407,792	407,792	-20,456
H 30	CAPTAI	2345B2345	2	2	122,409	2	122,409	2	122,409	122,409	0
H 39	CAPTAI	2680B2680	2	2	146,891	2	139,896	2	139,896	139,896	-6,995
H 50	ASST C	3253B3253	1	1	84,903	1	84,903	1	84,903	84,903	0
9993	SALARY	0000 0000	0	0	0	0	0	0	-43,103	-43,103	-43,103
TOTAL: OBJ		002 PERM SALARIES-UNIF									
			13	13	835,982	14	862,062	14	818,959	818,959	-17,023
OBJECT		012 HOLIDAY PAY									
HOLI	HOLIDA	0000B0000	0	0	65,077	0	63,581	0	63,581	63,581	-1,496
TOTAL: OBJ		012 HOLIDAY PAY									
			0	0	65,077	0	63,581	0	63,581	63,581	-1,496
OBJECT		013 EXT WORK WEEK									
EWWK	EXTEND	0000B0000	0	0	205,930	0	205,147	0	0	0	-205,930
TOTAL: OBJ		013 EXT WORK WEEK									
			0	0	205,930	0	205,147	0	0	0	-205,930
OBJECT		019 PREMIUM PAY-UNIFORM									

PERSONNEL DETAIL

.HSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 03 GENERAL
.SECTION 00 GENERAL
PROGRAM 1316 BUREAU OF TRAINING

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 530139 BUREAU OF TRAINING-BUDGET 0										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
PREM PREMIU	0000B0000	0	0	9,127	0	43,514	0	43,514	43,514	34,387
TOTAL: OBJ 019 PREMIUM PAY-UNIFORM		0	0	9,127	0	43,514	0	43,514	43,514	34,387
TOTAL: PR/WK 00000		14	14	1,148,021	15	1,210,870	15	961,731	961,731	-186,290
TOTAL: INDEX 530139		14	14	1,148,021	15	1,210,870	15	961,731	961,731	-186,290
TOTAL: FG/FD 01001		14	14	1,148,021	15	1,210,870	15	961,731	961,731	-186,290
TOTAL: PROGRAM 1316		14	14	1,148,021	15	1,210,870	15	961,731	961,731	-186,290

P E R S O N N E L D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 03 GENERAL
.SECTION 00 GENERAL
PROGRAM 7115 ADMINISTRATION

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 **** DEPT REQUEST **** COUNT	STD	COUNT	MAYORS RECOMMENDED UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND										
INDEX CODE	530030 ADMIN- GEN FUND EXP										
PROJ/WK PHASE	00000 UNASSIGNED TITLE										
OBJECT	001 PERM SALARIES-MISC										
0160	MEMBER	0046D0046	5	5	6,000	5	6,000	5	6,000	6,000	0
1202	PERSON	1022B1237	1	1	33,758	1	33,758	1	33,758	33,758	0
1204	SENIOR	1185B1436	1	1	39,100	1	39,100	1	39,100	39,100	0
1220	PAYROL	1180B1429	2	2	74,308	2	74,308	2	74,308	74,308	0
1222	SENIOR	1291B1565	2	2	81,381	2	81,381	2	81,381	81,381	0
1224	PRINCI	1470B1782	1	1	46,332	1	46,332	1	46,332	46,332	0
1424	CLERK	0956B1158	2	2	60,429	0	0	0	0	0	-60,429
1426	SENIOR	1047B1267	2	2	63,809	2	66,138	2	66,138	66,138	2,329
1446	SECRET	1158B1401	1	1	36,407	1	36,566	1	36,566	36,566	159
1450	EXECUT	1261B1528	2	2	79,762	1	39,881	1	39,881	39,881	-39,881
1454	EXECUT	1388B1682	1	1	44,984	1	44,984	1	44,984	44,984	0
1540	SECRET	2004B2435	1	1	63,311	1	63,554	1	63,554	63,554	243
1650	ACCOUN	1169B1414	1	1	36,765	0	0	0	0	0	-36,765
1652	SENIOR	1407B1706	0	0	0	1	42,092	1	42,092	42,092	42,092
1654	PRINCI	1706B2074	1	1	53,924	1	54,131	1	54,131	54,131	207
1708	SENIOR	1062B1285	1	1	41,414	0	0	0	0	0	-41,414
1819	MANAGE	1899B2309	1	1	49,564	1	49,564	1	49,564	49,564	0
1842	MANAGE	1421B1723	1	1	44,628	1	44,628	1	44,628	44,628	0
1844	SENIOR	1626B1975	1	1	51,350	1	51,350	1	51,350	51,350	0
2230	PHYSIC	2918B3547	1	1	75,491	0	0	0	0	0	-75,491
2232	SENIOR	3217B3910	1	1	102,051	1	102,051	1	102,051	102,051	0
9991	SPECIA	0000 0000	0	0	-100,196	0	0	0	-21,282	-21,282	78,914
TOTAL: OBJ	001 PERM SALARIES-MISC		29	29	984,572	24	875,818	24	854,536	854,536	-130,036
OBJECT	002 PERM SALARIES-UNIF										
H 2	FIREFI	1528B1769	5	5	230,855	5	188,841	5	188,841	188,841	-42,014
H 20	LIEUTE	2052B2052	3	3	160,671	4	214,232	4	214,232	214,232	53,561
H 40	BATTAL	2815B2815	2	2	146,944	2	146,944	2	146,944	146,944	0

RUN DATE: 1-JUN-1993 TIME: 1:11AM

PERSONNEL DETAIL

DEPT: 31 FIRE DEPARTMENT

.HSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 03 GENERAL
.SECTION 00 GENERAL
PROGRAM 7115 ADMINISTRATION

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	********** FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01001 GENERAL FUND									
INDEX CODE		530030 ADMIN- GEN FUND EXP									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
H 51	ASSIST	3099B3099	1	1	84,929	1	80,884	1	80,884	80,884	-4,045
0140	CHIEF	4759B4759	1	1	124,210	1	124,210	1	124,210	124,210	0
0145	ASSIST	4003B4003	1	1	104,478	1	104,479	1	104,479	104,479	1
9993	SALARY	0000 0000	0	0	0	0	0	0	-42,980	-42,980	-42,980
TOTAL: OBJ		002 PERM SALARIES-UNIF	13	13	852,087	14	859,590	14	816,610	816,610	-35,477
OBJECT		010 OVERTIME									
OVER	OVERTI	0000B0000	0	0	23,095	0	33,735	0	33,735	33,735	10,640
TOTAL: OBJ		010 OVERTIME	0	0	23,095	0	33,735	0	33,735	33,735	10,640
OBJECT		012 HOLIDAY PAY									
HOLI	HOLIDA	0000B0000	0	0	67,942	0	9,815	0	9,815	9,815	-58,127
TOTAL: OBJ		012 HOLIDAY PAY	0	0	67,942	0	9,815	0	9,815	9,815	-58,127
OBJECT		013 EXT WORK WEEK									
EWWK	EXTEND	0000B0000	0	0	90,595	0	90,595	0	0	0	-90,595
TOTAL: OBJ		013 EXT WORK WEEK	0	0	90,595	0	90,595	0	0	0	-90,595
OBJECT		018 PREMIUM PAY									
PREM	PREMIU	0000B0000	0	0	0	0	7,375	0	7,375	7,375	7,375
TOTAL: OBJ		018 PREMIUM PAY	0	0	0	0	7,375	0	7,375	7,375	7,375

P E R S O N N E L D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 03 GENERAL
.SECTION 00 GENERAL
PROGRAM 7115 ADMINISTRATION

CLASS TITLE	PAY RATE	F/Y 1991-92 ** REVISED BUDGET ** COUNT	FISCAL YEAR 1992-93* COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 530030 ADMIN- GEN FUND EXP										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 019 PREMIUM PAY-UNIFORM										
PREM PREMIU	0000B0000	0	0	9,127	0	61,531	0	61,531	61,531	52,404
TOTAL: OBJ 019 PREMIUM PAY-UNIFORM		0	0	9,127	0	61,531	0	61,531	61,531	52,404
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR	0000B0000	0	0	5,000	0	0	0	0	0	-5,000
TOTAL: OBJ 020 TEMPORARY SALARIES		0	0	5,000	0	0	0	0	0	-5,000
TOTAL: PR/WK 00000		42	42	2,032,418	38	1,938,459	38	1,783,602	1,783,602	-248,816
TOTAL: INDEX 530030		42	42	2,032,418	38	1,938,459	38	1,783,602	1,783,602	-248,816
TOTAL: FG/FD 01001		42	42	2,032,418	38	1,938,459	38	1,783,602	1,783,602	-248,816
TOTAL: PROGRAM 7115		42	42	2,032,418	38	1,938,459	38	1,783,602	1,783,602	-248,816
TOTAL: SECT 00		1,513	1,498	79,683,145	1,498	80,640,993	1,489	74,524,040	74,524,040	-5,159,105
TOTAL: DIV 03		1,513	1,498	79,683,145	1,498	80,640,993	1,489	74,524,040	74,524,040	-5,159,105
TOTAL: DEPT 31		1,606	1,604	88,086,262	1,604	87,720,399	1,595	81,567,114	81,567,114	-6,519,148

EQUIPMENT DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 00 FIRE DEPARTMENT
.SECTION 00 FIRE DEPARTMENT
PROGRAM 1302 CONSENT DECREE

EQUIP NO / DESCRIPTION	PRICE	F/Y 1993-94 **** DEPT REQUEST **** COUNT	AMOUNT	**** MAYORS RECOMMENDED **** COUNT	AMOUNT
FG/FD 01001 GENERAL FUND					
INDEX CODE 333203 FIRE DEPT-PROJ EXP					
PROJ/MK PHASE 11701 CONSENT DECREE					
OBJECT 220 EQUIPMENT PURCHASE					
31002Y STATIONARY BIKE	625	8	5,000	8	5,000
TOTAL: OBJECT 220		8	5,000	8	5,000
TOTAL: PROJ/MK PHASE 11701		8	5,000	8	5,000
TOTAL: INDEX 333203		8	5,000	8	5,000
TOTAL: FND GROUP/FUND 01001		8	5,000	8	5,000
TOTAL: PROGRAM 1302		8	5,000	8	5,000
TOTAL: SECTION 00		8	5,000	8	5,000
TOTAL: DIVISION 00		8	5,000	8	5,000

RUN DATE: 1-JUN-1993 TIME: 1:25AM DEPT: 31 FIRE DEPARTMENT

E Q U I P M E N T D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 03 GENERAL
.SECTION 00 GENERAL
PROGRAM 1311 FIRE SUPPRESSION

EQUIP NO / DESCRIPTION	PRICE	F/Y 1993-94 **** DEPT REQUEST **** COUNT	AMOUNT	**** MAYORS RECOMMENDED **** COUNT	AMOUNT
FG/FD 01001 GENERAL FUND					
INDEX CODE 530071 GENERAL FIREF'G-BUDGET (048+0					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 220 EQUIPMENT PURCHASE					
31004Y AIR CYLINDER	481	30	14,430	30	14,430
31005Z HEAT SENSOR	1,800	1	1,800	1	1,800
31006Y BREATHING APPARATUS	1,805	20	36,100	20	36,100
31007Z FORRESTRY HOSE 1"	75	100	7,500	100	7,500
31008Y FIRE HOSE 3"	175	400	70,000	400	70,000
31009Z FIRE HOSE 1 3/4"	150	300	45,000	300	45,000
31010Z WATER VACS	995	4	3,980	4	3,980
31011Y BRIDGER LINE GUN	700	2	1,400	2	1,400
31012Z GENERATORS 3500 WATTS	1,300	5	6,500	5	6,500
31013Y NOZZLES 1 3/4" AUTO	650	24	15,600	24	15,600
31014Z HURST RESCUE TOOL	25,000	1	25,000	1	25,000
31015Z MULTIPURPOSE RESCUE	935	7	6,545	7	6,545
31016Z GENERATORS 1200 WATTS	750	5	3,750	5	3,750
31017Z CHAIN SAW	900	7	6,300	7	6,300
31018Z RESUSCITATOR	2,500	1	2,500	1	2,500
31019Z HURST RESCUE JAWS	3,500	5	17,500	5	17,500
31020Z SURF RESCUE	4,000	1	4,000	1	4,000
TOTAL: OBJECT 220		913	267,905	913	267,905
OBJECT 231 EQUIPMENT LEASE / PURCHASE					
31021Y TRIPLE COMB PUMPER	24,385	4	40,000	4	40,000
31022Y AERIAL LADDER TRUCK	46,885	2	40,000	2	40,000
TOTAL: OBJECT 231		6	80,000	6	80,000
OBJECT 232 EQUIP LEASE/PURCHASE OPT RENEWAL					
31023Y AERIAL LADDER TRUCK	63,372	4	253,488	4	253,488
31024Y TRIPLE COMB PUMPER	32,560	3	97,680	3	97,680
31025Y TRIPLE COMP PUMPER	31,901	5	159,506	5	159,506
31026Y AERIAL LADDER TRUCK	62,820	2	125,640	2	125,640
31027Y TRIPLE COMB PUMPER	33,707	4	134,827	4	134,827
31028Y COMMAND VEHICLE	6,147	1	6,147	1	6,147

E Q U I P M E N T D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 03 GENERAL
.SECTION 00 GENERAL
PROGRAM 1311 FIRE SUPPRESSION

EQUIP NO / DESCRIPTION	PRICE	F/Y 1993-94 DEPT REQUEST COUNT	DEPT REQUEST AMOUNT	MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED AMOUNT
FG/FD 01001 GENERAL FUND					
INDEX CODE 530071 GENERAL FIREF'G-BUDGET (048+0					
PROJ/MK PHASE 00000 UNASSIGNED TITLE					
TOTAL: OBJECT 232		19	777,288	19	777,288
OBJECT 233 EQ.LEASE/PURCHASE-CITY FIN AGENCY					
31029Y AERIAL LADDER TRUCK	76,986	2	138,362	2	138,362
31030Y TRIPLE COMB PUMPER	33,099	4	140,540	4	140,540
31042Y AERIAL LADDER	76,986	2	138,362	2	138,362
31043Y TRIPLE COMB PUMPER	33,099	4	140,540	4	140,540
31046Z COPIER	2,772	1	2,772	1	2,772
TOTAL: OBJECT 233		13	560,576	13	560,576
TOTAL: PROJ/MK PHASE 00000		951	1,685,769	951	1,685,769
TOTAL: INDEX 530071		951	1,685,769	951	1,685,769
TOTAL: FND GROUP/FUND 01001		951	1,685,769	951	1,685,769
TOTAL: PROGRAM 1311		951	1,685,769	951	1,685,769

RUN DATE: 1-JUN-1993 TIME: 1:25AM DEPT: 31 FIRE DEPARTMENT

E Q U I P M E N T D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 03 GENERAL
.SECTION 00 GENERAL
PROGRAM 1314 FIRE SUPPORT SERVICES

EQUIP NO / DESCRIPTION	PRICE	F/Y 1993-94 **** DEPT REQUEST **** COUNT	AMOUNT	**** MAYORS RECOMMENDED **** COUNT	AMOUNT
FG/FD 01001 GENERAL FUND					
INDEX CODE 530022 EQUIP AND MAINT- GEN FUND EXP					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 220 EQUIPMENT PURCHASE					
31033Y DISHWASHER	675	2	1,350	2	1,350
31034Y LOW PRESSURE HYDRANT	425	50	21,250	50	21,250
31035Z LOW PRESURE HYDRANT	775	50	38,750	50	38,750
31045Z LOW PRESSURE HYDRANT SET	600	100	60,000	100	60,000
TOTAL: OBJECT 220		202	121,350	202	121,350
OBJECT 232 EQUIP LEASE/PURCHASE OPT RENEWAL					
31042Z TAPE RECORDER	5,867	3	17,600	3	17,600
TOTAL: OBJECT 232		3	17,600	3	17,600
TOTAL: PROJ/WK PHASE 00000		205	138,950	205	138,950
TOTAL: INDEX 530022		205	138,950	205	138,950
TOTAL: FND GROUP/FUND 01001		205	138,950	205	138,950
TOTAL: PROGRAM 1314		205	138,950	205	138,950

E Q U I P M E N T D E T A I L

.HSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 31 FIRE DEPARTMENT
.DIVISION 03 GENERAL
.SECTION 00 GENERAL
PROGRAM 7115 ADMINISTRATION

EQUIP NO / DESCRIPTION	PRICE	F/Y 1993-94 **** DEPT REQUEST **** COUNT	DEPT REQUEST **** AMOUNT	**** MAYORS RECOMMENDED **** COUNT	MAYORS RECOMMENDED **** AMOUNT
FG/FD 01001 GENERAL FUND					
INDEX CODE 530030 ADMIN- GEN FUND EXP					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 220 EQUIPMENT PURCHASE					
31036Z MODEM	1,000	3	3,000	3	3,000
31037Z DISK DRIVE 326MB	4,232	1	4,232	1	4,232
31038Z LASER PRINTER DP	1,000	1	1,000	1	1,000
TOTAL: OBJECT 220		5	8,232	5	8,232
OBJECT 232 EQUIP LEASE/PURCHASE OPT RENEWAL					
31039Z WANG VS5000 GECC	48,986	1	48,986	1	48,986
31040Z COPY MACHINE PS	9,348	1	9,348	1	9,348
TOTAL: OBJECT 232		2	58,334	2	58,334
TOTAL: PROJ/WK PHASE 00000		7	66,566	7	66,566
TOTAL: INDEX 530030		7	66,566	7	66,566
TOTAL: FND GROUP/FUND 01001		7	66,566	7	66,566
TOTAL: PROGRAM 7115		7	66,566	7	66,566
TOTAL: SECTION 00		1,163	1,891,285	1,163	1,891,285
TOTAL: DIVISION 03		1,163	1,891,285	1,163	1,891,285
TOTAL: DEPARTMENT 31		1,171	1,896,285	1,171	1,896,285

DEPARTMENTAL REVENUES

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE COMMISSION

SUB-OBJECT	TITLE	F/Y 1991-92 ACTUAL	FISCAL YEAR 1992-93 ORIGINAL BUDGET	FISCAL YEAR 1992-93 REVISED BUDGET	FISCAL YEAR 1992-93 1ST 6 MOS. ACTUAL	FISCAL YEAR 1993-94 DEPT UNSTD	FISCAL YEAR 1993-94 MAYORS UNSTD	FISCAL YEAR 1993-94 MAYORS STD	FISCAL YEAR 1993-94 UNSTD VS. REVISED
FUND GROUP/FUND	01001 GENERAL FUND								
5216	NEIGHBORHO	0	0	0	103	206	206	206	206
5232	TAXI PERMI	202,853	0	0	0	0	0	0	0
5233	LIMO TRANS	1,454	0	0	0	0	0	0	0
5244	DRIVER AGE	3,819	0	0	0	0	0	0	0
6029	STATE-MAND	130,910	115,000	110,000	0	0	0	0	-110,000
7061	SALE DOCUM	974	1,280	1,280	135	270	270	270	-1,010
7062	SUNDRY MIN	320	400	400	46	90	90	90	-310
7086	FINGERPRIN	5,651	7,200	7,200	1,257	2,514	2,514	2,514	-4,686
7099	OTHER GENE	0	11,808	11,808	0	0	0	0	-11,808
7102	AUCTIONEER	30,150	30,000	30,000	36,092	76,184	76,184	76,184	46,184
7104	CLOSING OU	4,984	2,000	2,000	23,189	23,189	23,189	23,189	21,189
7105	CAR PARK S	2,996	3,000	3,000	1,415	1,415	1,415	1,415	-1,585
7107	CABARET	46,575	52,000	52,000	25,580	51,160	51,160	51,160	-840
7108	MASSAGE ES	36,259	30,000	30,000	22,651	45,302	45,302	45,302	15,302
7109	THEATER PE	1,338	2,000	2,000	1,200	2,400	2,400	2,400	400
7110	MOBILE CAT	6,537	6,000	6,000	4,645	9,290	9,290	9,290	3,290
7114	JUNK DEALE	517	0	0	0	0	0	0	0
7116	PUBLIC PAS	49,615	0	0	0	0	0	0	0
7120	SECOND HAN	13,850	11,400	11,400	11,012	22,024	22,024	22,024	10,624
7148	MINOR DAMA	34,440	55,600	55,600	37,912	75,824	75,824	75,824	20,224
7150	ACCIDENT R	188,731	606,815	606,815	88,034	176,668	176,668	176,668	-430,147
7208	LOUDSPEAKE	7,266	5,600	5,600	4,355	8,700	8,700	8,700	3,100
7216	MISC SERVI	170,431	102,770	102,770	55,975	111,960	111,960	111,960	9,190
7237	STREET SPA	3,027	2,000	2,000	1,189	2,378	2,378	2,378	378
7299	OTHER PUBL	0	0	0	240	480	480	480	480
TOTAL:FG/FD 01001		942,697	1,044,873	1,039,873	315,030	610,054	610,054	610,054	-429,819
FUND GROUP/FUND	02005 NARCOTICS FORFEITURE & ASSET SEIZU								
6531	FED-NARC F	0	1,471,450	1,471,450	0	746,700	750,325	750,325	-721,125
TOTAL:FG/FD 02005		0	1,471,450	1,471,450	0	746,700	750,325	750,325	-721,125
FUND GROUP/FUND	02011 TAXICAB ENFORCEMENT FUND								
5211	VEHICLE LI	551	200	200	-300	0	0	0	-200
5231	SUNDRY BUS	2,547	5,000	5,000	0	0	0	0	-5,000

DEPARTMENTAL REVENUES

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE COMMISSION

SUB-OBJECT	TITLE	F/Y 1991-92 ACTUAL	FISCAL YEAR 1992-93 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1993-94 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
5232	TAXI PERMI	-20	66,000	66,000	5,404	175,000	175,000	175,000	109,000
5233	LIMO TRANS	1,647	3,200	3,200	1,077	0	0	0	-3,200
5244	DRIVER AGE	-19,909	4,600	4,600	18,233	0	0	0	-4,600
7116	PUBLIC PAS	0	28,000	28,000	116,517	175,000	175,000	175,000	147,000
TOTAL:FG/FD 02011		-15,184	107,000	107,000	140,931	350,000	350,000	350,000	243,000
FUND GROUP/FUND		02027 VEHICLE THEFT CRIMES FUND							
5237	VEHICLE TH	120,861	0	221,393	221,393	0	0	0	-221,393
TOTAL:FG/FD 02027		120,861	0	221,393	221,393	0	0	0	-221,393
FUND GROUP/FUND		02504 AUTOMATED FINGERPRINT ID FUND							
5324	TCF PENALT	0	700,000	700,000	0	864,000	864,000	864,000	164,000
TOTAL:FG/FD 02504		0	700,000	700,000	0	864,000	864,000	864,000	164,000
TOTAL:DEPT 38		1,048,374	3,323,323	3,539,716	677,354	2,570,754	2,574,379	2,574,379	-965,337

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE COMMISSION
.DIVISION 00 POLICE
.SECTION 00 POLICE
PROGRAM 1100 WORK ORDERS

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 09099 WORK ORDER									
INDEX CODE 355040 POLICE-GIFT-PROJ EXP									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
CATEGORY 06 LABOR COSTS									
002	PERM SALARIES-U	0	61,178	61,178	0	0	0	0	-61,178
010	OVERTIME	0	132,872	132,872	0	0	0	0	-132,872
060	MANDATORY FRING	0	44,143	44,748	0	0	0	0	-44,748
TOTAL: CATEGORY 06		0	238,193	238,798	0	0	0	0	-238,798
CATEGORY 10 NON PERSONAL SERVICES									
100	PROFESSIONAL SE	0	1,073,585	1,073,585	731	0	0	0	-1,073,585
TOTAL: CATEGORY 10		0	1,073,585	1,073,585	731	0	0	0	-1,073,585
CATEGORY 12 OTHER CURRENT EXPENDITURES									
130	MAT & SUPPLIES	0	75,000	75,296	896	0	0	0	-75,296
204	PRIOR YEAR M/O	0	0	113,452	0	0	0	0	-113,452
TOTAL: CATEGORY 12		0	75,000	188,748	896	0	0	0	-188,748
CATEGORY 30 SERVICES OF OTHER DEPTS									
340	CONTROLLER-DATA	0	1,742,342	1,742,342	0	0	0	0	-1,742,342
TOTAL: CATEGORY 30		0	1,742,342	1,742,342	0	0	0	0	-1,742,342
TOTAL: PR/WK 00000		0	3,129,120	3,243,473	1,627	0	0	0	-3,243,473
TOTAL: INDEX 355040		0	3,129,120	3,243,473	1,627	0	0	0	-3,243,473
TOTAL: FG/FD 09099		0	3,129,120	3,243,473	1,627	0	0	0	-3,243,473

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE COMMISSION
.DIVISION 00 POLICE
.SECTION 00 POLICE
PROGRAM 1100 WORK ORDERS

OBJECT	TITLE	F/Y 1991-92 ACTUAL	********* FISCAL YEAR 1992-93 ********* ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	355040 POLICE-GIFT-PROJ EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: PROGRAM	1100	0	3,129,120	3,243,473	1,627	0	0	0	-3,243,473

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE COMMISSION
.DIVISION 00 POLICE
.SECTION 00 POLICE
PROGRAM 1136 POLICE SERVICES TO OTHER DEPTS

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD .	09099 WORK ORDER								
INDEX CODE	940023 POLICE-GF-IDHO RECOVERY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	-3,858,413	-3,129,120	-3,940,276	-954,620	-4,130,777	-4,502,426	-4,502,426	-562,150
TOTAL: CATEGORY	39	-3,858,413	-3,129,120	-3,940,276	-954,620	-4,130,777	-4,502,426	-4,502,426	-562,150
TOTAL: PR/WK	00000	-3,858,413	-3,129,120	-3,940,276	-954,620	-4,130,777	-4,502,426	-4,502,426	-562,150
TOTAL: INDEX	940023	-3,858,413	-3,129,120	-3,940,276	-954,620	-4,130,777	-4,502,426	-4,502,426	-562,150
TOTAL: FG/FD	09099	-3,858,413	-3,129,120	-3,940,276	-954,620	-4,130,777	-4,502,426	-4,502,426	-562,150
TOTAL: PROGRAM	1136	-3,858,413	-3,129,120	-3,940,276	-954,620	-4,130,777	-4,502,426	-4,502,426	-562,150

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE COMMISSION
.DIVISION 00 POLICE
.SECTION 00 POLICE
PROGRAM 1141 POLICE

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02504 AUTOMATED FINGERPRINT ID FUND								
INDEX CODE	355016 FINGER PRINT EXPENDITURE								
PROJ/WK PHASE	00101 FINGER PRINT								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	1,140,788	1,140,788	0	1,140,788	1,140,788	1,140,788	0
012	HOLIDAY PAY	0	0	0	0	80,000	80,000	80,000	80,000
018	PREMIUM PAY	0	0	0	0	60,000	60,000	60,000	60,000
060	MANDATORY FRING	0	289,767	289,767	0	293,122	293,122	293,122	3,355
TOTAL: CATEGORY	06	0	1,430,555	1,430,555	0	1,573,910	1,573,910	1,573,910	143,355
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	158,000	158,000	0	158,000	158,000	158,000	0
113	TRAINING	0	0	0	0	30,000	30,000	30,000	30,000
TOTAL: CATEGORY	10	0	158,000	158,000	0	188,000	188,000	188,000	30,000
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	0	0	0	0	1,000	1,000	1,000	1,000
TOTAL: CATEGORY	12	0	0	0	0	1,000	1,000	1,000	1,000
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	0	0	0	0	33,000	33,000	33,000	33,000
231	EQUIPMENT LEASE	0	0	0	0	463,000	463,000	463,000	463,000
232	EQUIP LEASE/PUR	0	157,262	157,262	0	0	0	0	-157,262
TOTAL: CATEGORY	24	0	157,262	157,262	0	496,000	496,000	496,000	338,738
TOTAL: PR/WK	00101								

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE COMMISSION
.DIVISION 00 POLICE
.SECTION 00 POLICE
PROGRAM 1141 POLICE

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02504 AUTOMATED FINGERPRINT ID FUND								
INDEX CODE	355016 FINGER PRINT EXPENDITURE								
PROJ/WK PHASE	00101 FINGER PRINT								
		0	1,745,817	1,745,817	0	2,258,910	2,258,910	2,258,910	513,093
TOTAL: INDEX	355016	0	1,745,817	1,745,817	0	2,258,910	2,258,910	2,258,910	513,093
TOTAL: FG/FD	02504	0	1,745,817	1,745,817	0	2,258,910	2,258,910	2,258,910	513,093
TOTAL: PROGRAM	1141	0	1,745,817	1,745,817	0	2,258,910	2,258,910	2,258,910	513,093

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE COMMISSION
.DIVISION 00 POLICE
.SECTION 00 POLICE
PROGRAM 1144 POLICE

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	580019 POLICE ADMINISTRATION								
PROJ/MK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	113,193	113,193	0	180,479	110,442	110,442	-2,751
002	PERM SALARIES-U	0	338,877	338,877	0	393,908	338,908	338,908	31
010	OVERTIME	52,661	5,101,570	5,101,570	13,620	0	0	0	-5,101,570
012	HOLIDAY PAY	1,615	2,108,668	2,108,668	3,608	0	0	0	-2,108,668
013	EXT WORK WEEK	4,357	1,365,000	1,365,000	-490,520	0	0	0	-1,365,000
018	PREMIUM PAY	0	334,968	334,968	0	0	0	0	-334,968
019	PREMIUM PAY-UNI	8,494	3,290,418	3,273,813	13,134	0	0	0	-3,273,813
020	TEMPORARY SALAR	0	249,750	508,399	0	0	0	0	-508,399
060	MANDATORY FRING	318,848	50,463,923	29,977,089	154,815	193,345	159,959	159,959	-29,817,130
070	OTHER FRINGE BE	0	2,548,683	2,548,683	919,154	0	0	0	-2,548,683
TOTAL: CATEGORY	06	385,975	65,915,050	45,670,260	613,811	767,732	609,309	609,309	-45,060,951
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	1,440,040	392,034	7,634	0	0	0	-392,034
112	TRAVEL	0	6,600	6,600	147	0	0	0	-6,600
113	TRAINING	0	2,250	1,750	1,585	0	0	0	-1,750
190	OTHER NON-PERSO	61,012	2,622,114	2,938,254	44,764	36,580	36,580	36,580	-2,901,674
TOTAL: CATEGORY	10	61,012	4,071,004	3,338,638	54,130	36,580	36,580	36,580	-3,302,058
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	468	2,252,000	2,250,000	35,150	0	0	0	-2,250,000
201	PROGRAMMATIC PR	0	1,604,306	0	0	0	0	0	0
TOTAL: CATEGORY	12	468	3,856,306	2,250,000	35,150	0	0	0	-2,250,000

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE COMMISSION
.DIVISION 00 POLICE
.SECTION 00 POLICE
PROGRAM 1144 POLICE

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 01001 GENERAL FUND									
INDEX CODE 580019 POLICE ADMINISTRATION									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
CATEGORY 24 EQUIPMENT									
220	EQUIPMENT PURCH	0	0	0	0	0	0	0	0
231	EQUIPMENT LEASE	0	2,210	2,210	0	0	0	0	-2,210
233	EQ.LEASE/PURCHA	0	575,277	575,277	268,764	0	0	0	-575,277
TOTAL: CATEGORY 24		0	577,487	577,487	268,764	0	0	0	-577,487
CATEGORY 30 SERVICES OF OTHER DEPTS									
300	POLICE	0	0	1,604,306	802,153	0	0	0	-1,604,306
304	MEDICAL SERVICE	0	90,000	90,000	0	0	0	0	-90,000
309	ELECTRICITY	0	391,458	391,458	0	0	0	0	-391,458
310	CENTRAL SHOP	0	1,715,904	1,710,000	0	0	0	0	-1,710,000
316	CENTRAL SHOP	0	4,000	0	0	0	0	0	0
318	BUILDING REPAIR	0	54,000	54,000	0	0	0	0	-54,000
330	LIGHT HEAT&POWE	0	112,615	112,615	0	0	0	0	-112,615
335	TOXICS WASTE &	0	24,849	24,849	0	0	0	0	-24,849
340	CONTROLLER-DATA	0	516,576	516,576	0	0	0	0	-516,576
350	REPRODUCTION	0	1,533	0	0	0	0	0	0
389	MISC DEPARTMENT	0	8,400	0	0	0	0	0	0
TOTAL: CATEGORY 30		0	2,919,335	4,503,804	802,153	0	0	0	-4,503,804
TOTAL: PR/WK 00000		447,455	77,339,182	56,340,189	1,774,008	804,312	645,889	645,889	-55,694,300
TOTAL: INDEX 580019		447,455	77,339,182	56,340,189	1,774,008	804,312	645,889	645,889	-55,694,300

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE COMMISSION
.DIVISION 00 POLICE
.SECTION 00 POLICE
PROGRAM 1144 POLICE

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	580217 SFPD-PROGRAMMATIC EXPENDITURE								
PROJ/WK PHASE	02601 CHIEFS CONTINGENT FUND								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	45,000	30,000	30,000	30,000	30,000	30,000	30,000	0
TOTAL: CATEGORY	10	45,000	30,000	30,000	30,000	30,000	30,000	30,000	0
TOTAL: PR/WK	02601	45,000	30,000	30,000	30,000	30,000	30,000	30,000	0

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.HSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE COMMISSION
.DIVISION 00 POLICE
.SECTION 00 POLICE
PROGRAM 1144 POLICE

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	580217 SFPD-PROGRAMMATIC EXPENDITURE								
PROJ/WK PHASE	02701 NARCOTICS FUND								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	50,000	0	0	0	0	0	0	0
TOTAL: CATEGORY	10	50,000	0	0	0	0	0	0	0
TOTAL: PR/WK	02701	50,000	0	0	0	0	0	0	0

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE COMMISSION
.DIVISION 00 POLICE
.SECTION 00 POLICE
PROGRAM 1144 POLICE

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 01001 GENERAL FUND									
INDEX CODE 580217 SFPD-PROGRAMMATIC EXPENDITURE									
PROJ/MK PHASE 09701 AUDITOR MONITOR FUND									
CATEGORY 10 NON PERSONAL SERVICES									
100	PROFESSIONAL SE	221,024	221,024	221,024	95,021	221,024	221,024	221,024	0
TOTAL: CATEGORY 10		221,024	221,024	221,024	95,021	221,024	221,024	221,024	0
TOTAL: PR/MK 09701		221,024	221,024	221,024	95,021	221,024	221,024	221,024	0

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BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE COMMISSION
.DIVISION 00 POLICE
.SECTION 00 POLICE
PROGRAM 1144 POLICE

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	580217 SFPD-PROGRAMMATIC EXPENDITURE								
PROJ/WK PHASE	11601 COMMISSION FUND								
CATEGORY	06 LABOR COSTS								
060	MANDATORY FRING	12	0	0	5	0	0	0	0
TOTAL: CATEGORY	06	12	0	0	5	0	0	0	0
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	12,350	15,000	15,000	4,850	15,000	15,000	15,000	0
TOTAL: CATEGORY	10	12,350	15,000	15,000	4,850	15,000	15,000	15,000	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	552	0	0	0	0	0	0	0
TOTAL: CATEGORY	12	552	0	0	0	0	0	0	0
TOTAL: PR/WK	11601	12,914	15,000	15,000	4,855	15,000	15,000	15,000	0
TOTAL: INDEX	580217	328,938	266,024	266,024	129,876	266,024	266,024	266,024	0

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE COMMISSION
.DIVISION 00 POLICE
.SECTION 00 POLICE
PROGRAM 1144 POLICE

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD .	01001 GENERAL FUND								
INDEX CODE	580340 WORKER'S COMP-POLICE								
PROJ/MK PHASE	19538 WORKER'S COMP-POLICE								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	0	0	0	787	0	0	0	0
TOTAL: CATEGORY	12	0	0	0	787	0	0	0	0
CATEGORY	30 SERVICES OF OTHER DEPTS								
370	WORKERS COMP	5,676,315	5,071,057	5,071,057	1,240,668	5,448,916	5,048,916	5,048,916	-22,141
TOTAL: CATEGORY	30	5,676,315	5,071,057	5,071,057	1,240,668	5,448,916	5,048,916	5,048,916	-22,141
TOTAL: PR/MK	19538	5,676,315	5,071,057	5,071,057	1,241,455	5,448,916	5,048,916	5,048,916	-22,141
TOTAL: INDEX	580340	5,676,315	5,071,057	5,071,057	1,241,455	5,448,916	5,048,916	5,048,916	-22,141
TOTAL: FG/FD	01001	6,452,708	82,676,263	61,677,270	3,145,339	6,519,252	5,960,829	5,960,829	-55,716,441
TOTAL: PROGRAM	1144	6,452,708	82,676,263	61,677,270	3,145,339	6,519,252	5,960,829	5,960,829	-55,716,441
TOTAL: SECT	00	2,594,295	84,422,080	62,726,284	2,192,346	4,647,385	3,717,313	3,717,313	-59,008,971
TOTAL: DIV	00	2,594,295	84,422,080	62,726,284	2,192,346	4,647,385	3,717,313	3,717,313	-59,008,971

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE COMMISSION
.DIVISION 01 POLICE
.SECTION 41 POLICE
PROGRAM 1141 POLICE

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	580050 POLICE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	29,192	0	0	14,858	0	0	0	0
002	PERM SALARIES-U	44,820	0	0	21,759	0	0	0	0
010	OVERTIME	3,366	0	0	2,613	0	0	0	0
012	HOLIDAY PAY	1,919	0	0	1,349	0	0	0	0
013	EXT WORK WEEK	316	0	0	0	0	0	0	0
019	PREMIUM PAY-UNI	0	0	0	1,215	0	0	0	0
060	MANDATORY FRING	34,210	0	0	12,331	0	0	0	0
TOTAL: CATEGORY	06	113,823	0	0	54,025	0	0	0	0
TOTAL: PR/WK	00000	113,823	0	0	54,025	0	0	0	0
TOTAL: INDEX	580050	113,823	0	0	54,025	0	0	0	0
TOTAL: FG/FD	01001	113,823	0	0	54,025	0	0	0	0
TOTAL: PROGRAM	1141	113,823	0	0	54,025	0	0	0	0

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE COMMISSION
.DIVISION 01 POLICE
.SECTION 41 POLICE
PROGRAM 9011 VEHICLE THEFT ABATEMENT FUND

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02027 VEHICLE THEFT CRIMES FUND								
INDEX CODE	580647 VEHICLE THEFT CRIMES-EXPEND								
PROJ/WK PHASE	00101 VEHICLE THEFT CRIMES								
CATEGORY	06 LABOR COSTS								
010	OVERTIME	41,253	0	0	73,813	0	0	0	0
013	EXT WORK WEEK	0	0	0	265	0	0	0	0
060	MANDATORY FRING	201	0	0	774	0	0	0	0
TOTAL: CATEGORY	06	41,454	0	0	74,852	0	0	0	0
CATEGORY	10 NON PERSONAL SERVICES								
113	TRAINING	0	0	0	1,270	0	0	0	0
190	OTHER NON-PERSO	0	0	0	4,167	0	0	0	0
TOTAL: CATEGORY	10	0	0	0	5,437	0	0	0	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	119	0	0	363	0	0	0	0
201	PROGRAMMATIC PR	0	0	300,680	0	0	0	0	-300,680
TOTAL: CATEGORY	12	119	0	300,680	363	0	0	0	-300,680
TOTAL: PR/WK	00101	41,573	0	300,680	80,652	0	0	0	-300,680
TOTAL: INDEX	580647	41,573	0	300,680	80,652	0	0	0	-300,680
TOTAL: FG/FD	02027	41,573	0	300,680	80,652	0	0	0	-300,680
TOTAL: PROGRAM	9011	41,573	0	300,680	80,652	0	0	0	-300,680
TOTAL: SECT	41	155,396	0	300,680	134,677	0	0	0	-300,680

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE COMMISSION
.DIVISION 01 POLICE
.SECTION 42 POLICE
PROGRAM 1142 INVESTIGATIVE OPERATIONS

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	580027 POLICE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	51,709	0	0	420	0	0	0	0
002	PERM SALARIES-U	65,259	0	0	0	0	0	0	0
010	OVERTIME	19,817	0	0	154	0	0	0	0
012	HOLIDAY PAY	715	0	0	0	0	0	0	0
013	EXT WORK WEEK	1,840	0	0	0	0	0	0	0
019	PREMIUM PAY-UNI	1,308	0	0	0	0	0	0	0
060	MANDATORY FRING	62,278	0	0	118	0	0	0	0
TOTAL: CATEGORY	06	202,926	0	0	692	0	0	0	0
TOTAL: PR/WK	00000	202,926	0	0	692	0	0	0	0
TOTAL: INDEX	580027	202,926	0	0	692	0	0	0	0
TOTAL: FG/FD	01001	202,926	0	0	692	0	0	0	0
TOTAL: PROGRAM	1142	202,926	0	0	692	0	0	0	0
TOTAL: SECT	42	202,926	0	0	692	0	0	0	0

RUN DATE: 1-JUN-1993 TIME: 12:38AM DEPT: 38 POLICE COMMISSION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE COMMISSION
.DIVISION 01 POLICE
.SECTION 44 POLICE
PROGRAM 1144 POLICE

OBJECT	TITLE	F/Y 1991-92 ACTUAL	********* FISCAL YEAR 1992-93 ********* ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	580407 SF. GIANTS								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
010	OVERTIME	136,893	0	0	192,492	0	0	0	0
060	HANDATORY FRING	866	0	0	471	0	0	0	0
TOTAL: CATEGORY	06	137,759	0	0	192,963	0	0	0	0
TOTAL: PR/WK	00000	137,759	0	0	192,963	0	0	0	0
TOTAL: INDEX	580407	137,759	0	0	192,963	0	0	0	0
TOTAL: FG/FD	01001	137,759	0	0	192,963	0	0	0	0
TOTAL: PROGRAM	1144	137,759	0	0	192,963	0	0	0	0
TOTAL: SECT	44	137,759	0	0	192,963	0	0	0	0
TOTAL: DIV	01	496,081	0	300,680	328,332	0	0	0	-300,680

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE COMMISSION
.DIVISION 02 FIELD OPERATIONS
.SECTION 51 FIELD OPERATIONS
PROGRAM 1151 FIELD OPERATIONS

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	582015 FIELD OPERATIONS								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	2,584,670	2,739,884	2,292,324	1,052,254	2,148,260	1,207,792	1,207,792	-1,084,532
002	PERM SALARIES-U	58,590,744	59,183,689	59,013,080	29,225,039	67,813,897	58,193,363	58,193,363	-819,717
010	OVERTIME	3,539,755	0	0	1,491,672	8,600,000	5,600,000	5,600,000	5,600,000
012	HOLIDAY PAY	1,890,589	0	0	979,526	2,010,000	1,960,000	1,960,000	1,960,000
013	EXT WORK WEEK	1,975,476	0	0	166,227	0	0	0	0
018	PREMIUM PAY	0	0	0	0	192,000	192,000	192,000	192,000
019	PREMIUM PAY-UNI	547,646	0	0	1,426,270	4,233,098	4,233,098	4,233,098	4,233,098
020	TEMPORARY SALAR	424,632	0	0	196,175	0	0	0	0
060	MANDATORY FRING	34,864,992	0	0	11,583,887	26,715,755	22,073,878	22,073,878	22,073,878
070	OTHER FRINGE BE	0	0	0	0	4,962,806	4,962,806	4,962,806	4,962,806
TOTAL: CATEGORY	06	104,418,504	61,923,573	61,305,404	46,121,050	116,675,816	98,422,937	98,422,937	37,117,533
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	0	0	0	420,000	420,000	420,000	420,000
112	TRAVEL	-157	0	0	120	0	0	0	0
190	OTHER NON-PERSO	344,524	0	0	48,837	165,082	165,082	165,082	165,082
TOTAL: CATEGORY	10	344,367	0	0	48,957	585,082	585,082	585,082	585,082
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	42,105	0	0	3,789	172,920	172,293	172,293	172,293
201	PROGRAMMATIC PR	0	0	0	0	250,000	100,000	100,000	100,000
TOTAL: CATEGORY	12	42,105	0	0	3,789	422,920	272,293	272,293	272,293

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE COMMISSION
.DIVISION 02 FIELD OPERATIONS
.SECTION 51 FIELD OPERATIONS
PROGRAM 1151 FIELD OPERATIONS

OBJECT	TITLE	F/Y 1991-92 ACTUAL	********* FISCAL YEAR 1992-93 ********* ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	582015 FIELD OPERATIONS								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
309	ELECTRICITY	3,011	0	0	0	0	0	0	0
313	CIVIL SERVICE-M	0	0	0	0	5,000	5,000	5,000	5,000
TOTAL: CATEGORY	30	3,011	0	0	0	5,000	5,000	5,000	5,000
TOTAL: PR/WK	00000	104,807,987	61,923,573	61,305,404	46,173,796	117,688,818	99,285,312	99,285,312	37,979,908
TOTAL: INDEX	582015	104,807,987	61,923,573	61,305,404	46,173,796	117,688,818	99,285,312	99,285,312	37,979,908
TOTAL: FG/FD	01001	104,807,987	61,923,573	61,305,404	46,173,796	117,688,818	99,285,312	99,285,312	37,979,908
TOTAL: PROGRAM	1151	104,807,987	61,923,573	61,305,404	46,173,796	117,688,818	99,285,312	99,285,312	37,979,908
TOTAL: SECT	51	104,807,987	61,923,573	61,305,404	46,173,796	117,688,818	99,285,312	99,285,312	37,979,908

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE COMMISSION
.DIVISION 02 FIELD OPERATIONS
.SECTION 52 FIELD OPERATIONS
PROGRAM 1456 FIELD OPERATIONS

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	582338 FIELD OPERATIONS								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	22,941	0	0	0	0	0	0	0
010	OVERTIME	536	0	0	0	0	0	0	0
012	HOLIDAY PAY	1,330	0	0	0	0	0	0	0
060	MANDATORY FRING	6,170	0	0	0	0	0	0	0
TOTAL: CATEGORY	06	30,977	0	0	0	0	0	0	0
TOTAL: PR/WK	00000	30,977	0	0	0	0	0	0	0
TOTAL: INDEX	582338	30,977	0	0	0	0	0	0	0
TOTAL: FG/FD	01001	30,977	0	0	0	0	0	0	0
TOTAL: PROGRAM	1456	30,977	0	0	0	0	0	0	0
TOTAL: SECT	52	30,977	0	0	0	0	0	0	0
TOTAL: DIV	02	104,838,964	61,923,573	61,305,404	46,173,796	117,688,818	99,285,312	99,285,312	37,979,908

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE COMMISSION
.DIVISION 03 INVESTIGATIVE OPERATIONS
.SECTION 11 INVESTIGATIVE OPERATIONS
PROGRAM 1111 INVESTIGATIVE OPERATIONS

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	580522 INVESTIGATIVE OPERATIONS								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	670,507	1,395,079	1,395,079	306,586	1,395,079	1,361,179	1,361,179	-33,900
002	PERM SALARIES-U	16,567,065	19,769,589	19,764,769	8,148,342	19,769,589	19,769,589	19,769,589	4,820
010	OVERTIME	2,357,359	0	0	1,368,677	0	0	0	0
012	HOLIDAY PAY	124,725	0	0	59,152	0	0	0	0
013	EXT WORK WEEK	176,689	0	0	3,598	0	0	0	0
019	PREMIUM PAY-UNI	334,628	0	0	276,407	0	0	0	0
060	MANDATORY FRING	10,325,985	0	0	3,147,578	7,527,012	7,527,012	7,527,012	7,527,012
TOTAL: CATEGORY	06	30,557,158	21,164,668	21,159,848	13,310,340	28,691,680	28,657,780	28,657,780	7,497,932
CATEGORY	10 NON PERSONAL SERVICES								
112	TRAVEL	8,897	0	0	5,093	9,000	9,000	9,000	9,000
144	MEMBERSHIP DUES	0	0	0	0	4,000	4,000	4,000	4,000
190	OTHER NON-PERSO	139,310	0	0	31,254	152,603	152,603	152,603	152,603
TOTAL: CATEGORY	10	148,207	0	0	36,347	165,603	165,603	165,603	165,603
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	1,350	0	0	2,307	155,700	155,700	155,700	155,700
TOTAL: CATEGORY	12	1,350	0	0	2,307	155,700	155,700	155,700	155,700
TOTAL: PR/WK	00000	30,706,715	21,164,668	21,159,848	13,348,994	29,012,983	28,979,083	28,979,083	7,819,235
TOTAL: INDEX	580522	30,706,715	21,164,668	21,159,848	13,348,994	29,012,983	28,979,083	28,979,083	7,819,235
TOTAL: FG/FD	01001	30,706,715	21,164,668	21,159,848	13,348,994	29,012,983	28,979,083	28,979,083	7,819,235
TOTAL: PROGRAM	1111	30,706,715	21,164,668	21,159,848	13,348,994	29,012,983	28,979,083	28,979,083	7,819,235

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE COMMISSION
.DIVISION 03 INVESTIGATIVE OPERATIONS
.SECTION 11 INVESTIGATIVE OPERATIONS
PROGRAM 1111 INVESTIGATIVE OPERATIONS

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD .	01001 GENERAL FUND								
INDEX CODE	580522 INVESTIGATIVE OPERATIONS								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: SECT	11	30,706,715	21,164,668	21,159,848	13,348,994	29,012,983	28,979,083	28,979,083	7,819,235

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE COMMISSION
.DIVISION 03 INVESTIGATIVE OPERATIONS
.SECTION 13 INVESTIGATIVE OPERATIONS
PROGRAM 1113 INVESTIGATIVE SUPPORT

OBJECT	TITLE	F/Y 1991-92 ACTUAL	********* FISCAL YEAR 1992-93 ********* ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02005 NARCOTICS FORFEITURE & ASSET SEIZU								
INDEX CODE	580324 NARC FORFEITURE - EXPENDITURE								
PROJ/WK PHASE	00100 UNASSIGNED TITLE								
CATEGORY	24 EQUIPMENT								
232	EQUIP LEASE/PUR	0	40,000	40,000	0	20,000	20,000	20,000	-20,000
TOTAL: CATEGORY	24	0	40,000	40,000	0	20,000	20,000	20,000	-20,000
TOTAL: PR/WK	00100	0	40,000	40,000	0	20,000	20,000	20,000	-20,000

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE COMMISSION
.DIVISION 03 INVESTIGATIVE OPERATIONS
.SECTION 13 INVESTIGATIVE OPERATIONS
PROGRAM 1113 INVESTIGATIVE SUPPORT

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02005 NARCOTICS FORFEITURE & ASSET SEIZU								
INDEX CODE	580324 NARC FORFEITURE - EXPENDITURE								
PROJ/WK PHASE	01001 NARCOTICS FORFEITURE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
389	MISC DEPARTMENT	0	397,000	397,000	0	150,000	150,000	150,000	-247,000
TOTAL: CATEGORY	30	0	397,000	397,000	0	150,000	150,000	150,000	-247,000
TOTAL: PR/WK	01001	0	397,000	397,000	0	150,000	150,000	150,000	-247,000

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.HSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE COMMISSION
.DIVISION 03 INVESTIGATIVE OPERATIONS
.SECTION 13 INVESTIGATIVE OPERATIONS
.PROGRAM 1113 INVESTIGATIVE SUPPORT

OBJECT	TITLE	F/Y 1991-92 ACTUAL	********* FISCAL YEAR 1992-93 ********* ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02005 NARCOTICS FORFEITURE & ASSET SEIZU								
INDEX CODE	580324 NARC FORFEITURE - EXPENDITURE								
PROJ/WK PHASE	01501 TO BE NAMED								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	14,400	14,400	0	7,200	7,200	7,200	-7,200
TOTAL: CATEGORY	10	0	14,400	14,400	0	7,200	7,200	7,200	-7,200
TOTAL: PR/WK	01501	0	14,400	14,400	0	7,200	7,200	7,200	-7,200

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE COMMISSION
.DIVISION 03 INVESTIGATIVE OPERATIONS
.SECTION 13 INVESTIGATIVE OPERATIONS
PROGRAM 1113 INVESTIGATIVE SUPPORT

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02005 NARCOTICS FORFEITURE & ASSET SEIZU								
INDEX CODE	580324 NARC FORFEITURE - EXPENDITURE								
PROJ/WK PHASE	01801 ADMINISTRATION								
CATEGORY	06 LABOR COSTS								
010	OVERTIME	0	349,601	349,601	0	250,000	250,000	250,000	-99,601
060	MANDATORY FRING	0	399	399	0	3,625	3,625	3,625	3,226
TOTAL: CATEGORY	06	0	350,000	350,000	0	253,625	253,625	253,625	-96,375
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	94,300	94,300	0	61,000	61,000	61,000	-33,300
TOTAL: CATEGORY	10	0	94,300	94,300	0	61,000	61,000	61,000	-33,300
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	0	4,619	4,619	0	3,000	3,000	3,000	-1,619
TOTAL: CATEGORY	12	0	4,619	4,619	0	3,000	3,000	3,000	-1,619
CATEGORY	30 SERVICES OF OTHER DEPTS								
309	ELECTRICITY	0	10,000	10,000	0	5,000	5,000	5,000	-5,000
310	CENTRAL SHOP	0	70,000	70,000	0	35,000	35,000	35,000	-35,000
318	BUILDING REPAIR	0	38,881	38,881	0	0	0	0	-38,881
TOTAL: CATEGORY	30	0	118,881	118,881	0	40,000	40,000	40,000	-78,881
TOTAL: PR/WK	01801	0	567,800	567,800	0	357,625	357,625	357,625	-210,175

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE COMMISSION
.DIVISION 03 INVESTIGATIVE OPERATIONS
.SECTION 13 INVESTIGATIVE OPERATIONS
PROGRAM 1113 INVESTIGATIVE SUPPORT

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02005 NARCOTICS FORFEITURE & ASSET SEIZU								
INDEX CODE	580324 NARC FORFEITURE - EXPENDITURE								
PROJ/WK PHASE	02201 UNASSIGNED TITLE								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	40,000	40,000	0	35,500	35,500	35,500	-4,500
TOTAL: CATEGORY	10	0	40,000	40,000	0	35,500	35,500	35,500	-4,500
TOTAL: PR/WK	02201	0	40,000	40,000	0	35,500	35,500	35,500	-4,500

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE COMMISSION
.DIVISION 03 INVESTIGATIVE OPERATIONS
.SECTION 13 INVESTIGATIVE OPERATIONS
PROGRAM 1113 INVESTIGATIVE SUPPORT

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02005 NARCOTICS FORFEITURE & ASSET SEIZU								
INDEX CODE	580324 NARC FORFEITURE - EXPENDITURE								
PROJ/MK PHASE	02301 YOUTH PROGRAMS								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201 PROGRAMMATIC PR		0	412,250	412,250	0	180,000	180,000	180,000	-232,250
TOTAL: CATEGORY	12	0	412,250	412,250	0	180,000	180,000	180,000	-232,250
TOTAL: PR/MK	02301	0	412,250	412,250	0	180,000	180,000	180,000	-232,250
TOTAL: INDEX	580324	0	1,471,450	1,471,450	0	750,325	750,325	750,325	-721,125
TOTAL: FG/FD	02005	0	1,471,450	1,471,450	0	750,325	750,325	750,325	-721,125
TOTAL: PROGRAM	1113	0	1,471,450	1,471,450	0	750,325	750,325	750,325	-721,125
TOTAL: SECT	13	0	1,471,450	1,471,450	0	750,325	750,325	750,325	-721,125
TOTAL: DIV	03	30,706,715	22,636,118	22,631,298	13,348,994	29,763,308	29,729,408	29,729,408	7,098,110

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE COMMISSION
.DIVISION 04 OPERATIONAL SUPPORT
.SECTION 22 911 EMERGENCY DISPATCH
PROGRAM 1122 911 EMERGENCY DISPATCH

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	581082 911 EMERGENCY DISPATCH CENTER								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	413,813	5,031,394	3,897,630	2,032,110	6,630,089	6,280,577	6,280,577	2,382,947
002	PERM SALARIES-U	254,438	286,551	286,551	84,965	0	0	0	-286,551
010	OVERTIME	426,420	0	0	245,335	0	0	0	0
012	HOLIDAY PAY	151,332	0	0	82,037	160,000	160,000	160,000	160,000
013	EXT WORK WEEK	13,842	0	0	33,583	0	0	0	0
018	PREMIUM PAY	0	0	0	0	197,000	197,000	197,000	197,000
019	PREMIUM PAY-UNI	12,145	0	0	56,000	0	0	0	0
060	MANDATORY FRING	1,283,391	0	0	610,560	1,590,171	1,555,593	1,555,593	1,555,593
TOTAL: CATEGORY	06	2,555,381	5,317,945	4,184,181	3,144,590	8,577,260	8,193,170	8,193,170	4,008,989
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	732	0	0	1,006	1,000,253	1,000,253	1,000,253	1,000,253
TOTAL: CATEGORY	10	732	0	0	1,006	1,000,253	1,000,253	1,000,253	1,000,253
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	7,254	0	-1,696	3,723	69,356	69,356	69,356	71,052
201	PROGRAMMATIC PR	0	0	0	0	200,000	200,000	200,000	200,000
TOTAL: CATEGORY	12	7,254	0	-1,696	3,723	269,356	269,356	269,356	271,052
CATEGORY	24 EQUIPMENT								
232	EQUIP LEASE/PUR	71,638	0	0	0	0	0	0	0
TOTAL: CATEGORY	24								

RUN DATE: 1-JUN-1993 TIME: 12:38AM DEPT: 38 POLICE COMMISSION

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE COMMISSION
.DIVISION 04 OPERATIONAL SUPPORT
.SECTION 22 911 EMERGENCY DISPATCH
PROGRAM 1122 911 EMERGENCY DISPATCH

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	581082 911 EMERGENCY DISPATCH CENTER								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
		71,638	0	0	0	0	0	0	0
CATEGORY	30 SERVICES OF OTHER DEPTS								
309	ELECTRICITY	81,456	0	1,696	0	469,992	469,992	469,992	468,296
318	BUILDING REPAIR	36,020	0	0	0	0	0	0	0
389	MISC DEPARTMENT	0	0	0	0	1,610,988	1,610,988	1,610,988	1,610,988
TOTAL: CATEGORY	30	117,476	0	1,696	0	2,080,980	2,080,980	2,080,980	2,079,284
TOTAL: PR/WK	00000	2,752,481	5,317,945	4,184,181	3,149,319	11,927,849	11,543,759	11,543,759	7,359,578
TOTAL: INDEX	581082	2,752,481	5,317,945	4,184,181	3,149,319	11,927,849	11,543,759	11,543,759	7,359,578
TOTAL: FG/FD	01001	2,752,481	5,317,945	4,184,181	3,149,319	11,927,849	11,543,759	11,543,759	7,359,578

RUN DATE: 1-JUN-1993 TIME: 12:38AM DEPT: 38 POLICE COMMISSION

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.HSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE COMMISSION
.DIVISION 04 OPERATIONAL SUPPORT
.SECTION 22 911 EMERGENCY DISPATCH
PROGRAM 1122 911 EMERGENCY DISPATCH

OBJECT	TITLE	F/Y 1991-92 ACTUAL	********* FISCAL YEAR 1992-93 ********* ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD .	09099 WORK ORDER								
INDEX CODE	940155 POLICE-SYSTEMS W/O REC								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	0	0	0	80,000	0	0	0	0
TOTAL: CATEGORY	39	0	0	0	80,000	0	0	0	0
TOTAL: PR/WK	00000	0	0	0	80,000	0	0	0	0
TOTAL: INDEX	940155	0	0	0	80,000	0	0	0	0
TOTAL: FG/FD	09099	0	0	0	80,000	0	0	0	0
TOTAL: PROGRAM	1122	2,752,481	5,317,945	4,184,181	3,229,319	11,927,849	11,543,759	11,543,759	7,359,578
TOTAL: SECT	22	2,752,481	5,317,945	4,184,181	3,229,319	11,927,849	11,543,759	11,543,759	7,359,578

RUN DATE: 1-JUN-1993 TIME: 12:38AM DEPT: 38 POLICE COMMISSION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE COMMISSION
.DIVISION 04 OPERATIONAL SUPPORT
.SECTION 23 OPERATIONAL SUPPORT
PROGRAM 1111 INVESTIGATIVE OPERATIONS

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	581025 INVESTIGATIVE OPERATIONS								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	599,573	0	0	310,347	0	0	0	0
002	PERM SALARIES-U	156,990	0	0	77,379	0	0	0	0
010	OVERTIME	634	0	0	138	0	0	0	0
012	HOLIDAY PAY	1,527	0	0	930	0	0	0	0
019	PREMIUM PAY-UNI	0	0	0	1,325	0	0	0	0
060	MANDATORY FRING	239,154	0	0	104,146	0	0	0	0
TOTAL: CATEGORY	06	997,878	0	0	494,265	0	0	0	0
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	94	0	0	0	0	0	0	0
112	TRAVEL	-62	0	0	0	0	0	0	0
190	OTHER NON-PERSO	50,118	0	0	7,632	0	0	0	0
TOTAL: CATEGORY	10	50,150	0	0	7,632	0	0	0	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	204,896	0	0	58,098	0	0	0	0
TOTAL: CATEGORY	12	204,896	0	0	58,098	0	0	0	0
TOTAL: PR/WK	00000	1,252,924	0	0	559,995	0	0	0	0
TOTAL: INDEX	581025	1,252,924	0	0	559,995	0	0	0	0
TOTAL: FG/FD	01001	1,252,924	0	0	559,995	0	0	0	0
TOTAL: PROGRAM	1111	1,252,924	0	0	559,995	0	0	0	0
TOTAL: SECT	23	1,252,924	0	0	559,995	0	0	0	0

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE COMMISSION
.DIVISION 04 OPERATIONAL SUPPORT
.SECTION 25 OPERATIONAL SUPPORT
.PROGRAM 1126 OPERATIONAL SUPPORT

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	581041 OPERATIONAL SUPPORT								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	477,035	0	0	228,194	0	0	0	0
010	OVERTIME	5,313	0	0	1,322	0	0	0	0
012	HOLIDAY PAY	10,617	0	0	6,115	0	0	0	0
019	PREMIUM PAY-UNI	0	0	0	3,787	0	0	0	0
060	MANDATORY FRING	127,019	0	0	61,472	0	0	0	0
TOTAL: CATEGORY	06	619,984	0	0	300,890	0	0	0	0
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	-246	0	0	-1,021	0	0	0	0
TOTAL: CATEGORY	10	-246	0	0	-1,021	0	0	0	0
TOTAL: PR/WK	00000	619,738	0	0	299,869	0	0	0	0
TOTAL: INDEX	581041	619,738	0	0	299,869	0	0	0	0
TOTAL: FG/FD	01001	619,738	0	0	299,869	0	0	0	0
TOTAL: PROGRAM	1126	619,738	0	0	299,869	0	0	0	0
TOTAL: SECT	25	619,738	0	0	299,869	0	0	0	0

RUN DATE: 1-JUN-1993 TIME: 12:38AM DEPT: 38 POLICE COMMISSION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.HSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE COMMISSION
.DIVISION 04 OPERATIONAL SUPPORT
.SECTION 26 OPERATIONAL SUPPORT
PROGRAM 1111 INVESTIGATIVE OPERATIONS

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02011 TAXICAB ENFORCEMENT FUND								
INDEX CODE	580399 TAXI-CAB ENFORCEMENT EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
010	OVERTIME	0	0	0	0	40,000	40,000	40,000	40,000
060	MANDATORY FRING	0	0	0	0	3,060	580	580	580
TOTAL: CATEGORY	06	0	0	0	0	43,060	40,580	40,580	40,580
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	0	0	0	2,500	2,500	2,500	2,500
113	TRAINING	0	0	0	0	4,000	4,000	4,000	4,000
144	MEMBERSHIP DUES	0	0	0	0	100	100	100	100
190	OTHER NON-PERSO	0	0	0	0	6,000	6,000	6,000	6,000
TOTAL: CATEGORY	10	0	0	0	0	12,600	12,600	12,600	12,600
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	0	0	0	0	5,000	5,000	5,000	5,000
TOTAL: CATEGORY	12	0	0	0	0	5,000	5,000	5,000	5,000
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	0	0	0	0	57,800	57,800	57,800	57,800
TOTAL: CATEGORY	24	0	0	0	0	57,800	57,800	57,800	57,800
CATEGORY	30 SERVICES OF OTHER DEPTS								
310	CENTRAL SHOP	0	0	0	0	15,000	15,000	15,000	15,000

RUN DATE: 1-JUN-1993 TIME: 12:38AM DEPT: 38 POLICE COMMISSION

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE COMMISSION
.DIVISION 04 OPERATIONAL SUPPORT
.SECTION 26 OPERATIONAL SUPPORT
PROGRAM 1111 INVESTIGATIVE OPERATIONS

OBJECT	TITLE	F/Y 1991-92 ACTUAL	ORIGINAL BUDGET	FISCAL YEAR 1992-93 REVISED BUDGET	1ST 6 MOS. ACTUAL	DEPT UNSTD	FISCAL YEAR 1993-94 MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 02011	TAXICAB ENFORCEMENT FUND								
INDEX CODE 580399	TAXI-CAB ENFORCEMENT EXP								
PROJ/WK PHASE 00000	UNASSIGNED TITLE								
316	CENTRAL SHOP	0	0	0	0	5,000	5,000	5,000	5,000
318	BUILDING REPAIR	0	0	0	0	6,000	6,000	6,000	6,000
TOTAL: CATEGORY 30		0	0	0	0	26,000	26,000	26,000	26,000
TOTAL: PR/WK 00000		0	0	0	0	144,460	141,980	141,980	141,980
TOTAL: INDEX 580399		0	0	0	0	144,460	141,980	141,980	141,980
TOTAL: FG/FD 02011		0	0	0	0	144,460	141,980	141,980	141,980
TOTAL: PROGRAM 1111		0	0	0	0	144,460	141,980	141,980	141,980

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE COMMISSION
.DIVISION 04 OPERATIONAL SUPPORT
.SECTION 26 OPERATIONAL SUPPORT
PROGRAM 1126 OPERATIONAL SUPPORT

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	581058 OPERATIONAL SUPPORT								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	3,895,327	2,851,184	2,851,184	1,470,529	4,193,399	3,494,700	3,494,700	643,516
002	PERM SALARIES-U	5,857,871	3,494,058	3,494,058	2,707,373	3,494,058	3,494,058	3,494,058	0
010	OVERTIME	346,972	0	0	116,884	0	0	0	0
012	HOLIDAY PAY	91,606	0	0	31,984	0	0	0	0
013	EXT WORK WEEK	83,562	0	0	24,764	0	0	0	0
018	PREMIUM PAY	0	0	0	0	19,000	19,000	19,000	19,000
019	PREMIUM PAY-UNI	81,957	0	0	103,620	0	0	0	0
060	MANDATORY FRING	4,472,115	0	0	1,417,353	2,337,501	2,194,289	2,194,289	2,194,289
TOTAL: CATEGORY	06	14,829,410	6,345,242	6,345,242	5,872,507	10,043,958	9,202,047	9,202,047	2,856,805
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	325,751	0	0	21,469	409,520	409,520	409,520	409,520
112	TRAVEL	3,672	0	0	73	0	0	0	0
113	TRAINING	0	0	0	0	1,750	1,750	1,750	1,750
190	OTHER NON-PERSO	1,119,102	0	0	263,380	748,201	748,201	748,201	748,201
TOTAL: CATEGORY	10	1,448,525	0	0	284,922	1,159,471	1,159,471	1,159,471	1,159,471
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	1,170,059	0	-350,000	372,682	1,287,414	1,287,414	1,287,414	1,637,414
201	PROGRAMMATIC PR	0	0	0	0	820,000	420,000	420,000	420,000
TOTAL: CATEGORY	12	1,170,059	0	-350,000	372,682	2,107,414	1,707,414	1,707,414	2,057,414
CATEGORY	24 EQUIPMENT								

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE COMMISSION
.DIVISION 04 OPERATIONAL SUPPORT
.SECTION 26 OPERATIONAL SUPPORT
PROGRAM 1126 OPERATIONAL SUPPORT

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	581058 OPERATIONAL SUPPORT								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
220	EQUIPMENT PURCH	0	0	0	0	224,022	125,462	125,462	125,462
231	EQUIPMENT LEASE	0	0	0	0	1,139,863	446,696	446,696	446,696
232	EQUIP LEASE/PUR	572,591	0	0	0	0	0	0	0
233	EQ.LEASE/PURCHA	0	0	0	0	2,283,300	1,732,165	1,732,165	1,732,165
TOTAL: CATEGORY	24	572,591	0	0	0	3,647,185	2,304,323	2,304,323	2,304,323
CATEGORY	30 SERVICES OF OTHER DEPTS								
300	POLICE	1,333,114	0	0	0	0	0	0	0
304	MEDICAL SERVICE	0	0	0	0	25,000	25,000	25,000	25,000
309	ELECTRICITY	8,561	0	0	0	0	0	0	0
310	CENTRAL SHOP	1,686,520	0	0	412,699	1,715,904	1,715,904	1,715,904	1,715,904
316	CENTRAL SHOP	789,516	0	350,000	174,990	820,000	820,000	820,000	470,000
318	BUILDING REPAIR	168,752	0	187,486	91,945	260,000	260,000	260,000	72,514
330	LIGHT HEAT&POWE	92,569	0	0	11,179	112,615	112,042	112,042	112,042
335	TOXICS WASTE &	16,005	0	0	0	27,537	27,537	27,537	27,537
340	CONTROLLER-DATA	395,976	0	0	118,396	516,576	449,293	449,293	449,293
350	REPRODUCTION	1,434	0	0	5,084	20,000	20,000	20,000	20,000
389	MISC DEPARTMENT	0	0	0	0	890,000	890,000	890,000	890,000
TOTAL: CATEGORY	30	4,492,447	0	537,486	814,293	4,387,632	4,319,776	4,319,776	3,782,290
TOTAL: PR/WK	00000	22,513,032	6,345,242	6,532,728	7,344,404	21,345,660	18,693,031	18,693,031	12,160,303
TOTAL: INDEX	581058	22,513,032	6,345,242	6,532,728	7,344,404	21,345,660	18,693,031	18,693,031	12,160,303
TOTAL: FG/FD	01001	22,513,032	6,345,242	6,532,728	7,344,404	21,345,660	18,693,031	18,693,031	12,160,303
TOTAL: PROGRAM	1126	22,513,032	6,345,242	6,532,728	7,344,404	21,345,660	18,693,031	18,693,031	12,160,303
TOTAL: SECT	26	22,513,032	6,345,242	6,532,728	7,344,404	21,490,120	18,835,011	18,835,011	12,302,283

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D E P A R T M E N T A L E X P E N D I T U R E S

BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE COMMISSION
.DIVISION 04 OPERATIONAL SUPPORT
.SECTION 32 SFPD TRAINING& EDUCATION
PROGRAM 1132 TRAINING& EDUCATION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	582007 TRAINING & EDUCATION								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	57,821	93,517	93,517	15,584	93,517	91,245	91,245	-2,272
002	PERM SALARIES-U	2,811,789	4,727,258	4,727,258	1,163,704	1,663,598	998,898	998,898	-3,728,360
010	OVERTIME	15,405	0	0	2,844	0	0	0	0
012	HOLIDAY PAY	8,812	0	0	0	0	0	0	0
013	EXT WORK WEEK	14,658	0	0	0	0	0	0	0
019	PREMIUM PAY-UNI	14,660	0	0	16,926	0	0	0	0
020	TEMPORARY SALAR	8,003	0	0	0	0	0	0	0
060	MANDATORY FRING	1,251,396	0	0	380,709	705,233	496,118	496,118	496,118
TOTAL: CATEGORY	06	4,182,544	4,820,775	4,820,775	1,579,767	2,462,348	1,586,261	1,586,261	-3,234,514
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	474	0	0	0	0	0	0	0
TOTAL: CATEGORY	10	474	0	0	0	0	0	0	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	139,571	0	0	44,709	152,856	152,856	152,856	152,856
TOTAL: CATEGORY	12	139,571	0	0	44,709	152,856	152,856	152,856	152,856
TOTAL: PR/WK	00000	4,322,589	4,820,775	4,820,775	1,624,476	2,615,204	1,739,117	1,739,117	-3,081,658
TOTAL: INDEX	582007	4,322,589	4,820,775	4,820,775	1,624,476	2,615,204	1,739,117	1,739,117	-3,081,658
TOTAL: FG/FD	01001	4,322,589	4,820,775	4,820,775	1,624,476	2,615,204	1,739,117	1,739,117	-3,081,658
TOTAL: PROGRAM	1132	4,322,589	4,820,775	4,820,775	1,624,476	2,615,204	1,739,117	1,739,117	-3,081,658
TOTAL: SECT	32	4,322,589	4,820,775	4,820,775	1,624,476	2,615,204	1,739,117	1,739,117	-3,081,658

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE COMMISSION
.DIVISION 04 OPERATIONAL SUPPORT
.SECTION 41 COMMUNITY SERVICES
PROGRAM 1141 POLICE

OBJECT	TITLE	F/Y 1991-92 ACTUAL	********* FISCAL YEAR 1992-93 ********* ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	580316 SFPD-S.A.F.E.CONTRACT								
PROJ/MK PHASE	07601 S.FRANCISCO S A F E- INC								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	354,457	0	454,463	173,243	754,463	754,463	754,463	300,000
TOTAL: CATEGORY	10	354,457	0	454,463	173,243	754,463	754,463	754,463	300,000
TOTAL: PR/MK	07601	354,457	0	454,463	173,243	754,463	754,463	754,463	300,000
TOTAL: INDEX	580316	354,457	0	454,463	173,243	754,463	754,463	754,463	300,000
TOTAL: FG/FD	01001	354,457	0	454,463	173,243	754,463	754,463	754,463	300,000
TOTAL: PROGRAM	1141	354,457	0	454,463	173,243	754,463	754,463	754,463	300,000
TOTAL: SECT	41	354,457	0	454,463	173,243	754,463	754,463	754,463	300,000

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE COMMISSION
.DIVISION 04 OPERATIONAL SUPPORT
.SECTION 45 CONSENT DECREE UNIT
PROGRAM 1145 CONSENT DECREE UNIT

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	580506 CONSENT DECREE UNIT								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	429,942	660,197	660,197	187,103	665,706	304,877	304,877	-355,320
019	PREMIUM PAY-UNI	0	0	0	304	0	0	0	0
060	MANDATORY FRING	98,788	0	0	44,524	144,053	70,611	70,611	70,611
TOTAL: CATEGORY	06	528,730	660,197	660,197	231,931	809,759	375,488	375,488	-284,709
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	0	0	-2,173	0	0	0	0
112	TRAVEL	1,155	0	0	0	50,000	25,000	25,000	25,000
113	TRAINING	0	0	0	0	70,000	40,000	40,000	40,000
190	OTHER NON-PERSO	49,609	0	0	60	1,117,950	804,350	804,350	804,350
TOTAL: CATEGORY	10	50,764	0	0	-2,113	1,237,950	869,350	869,350	869,350
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	2,394	0	0	3,791	1,300	1,300	1,300	1,300
TOTAL: CATEGORY	12	2,394	0	0	3,791	1,300	1,300	1,300	1,300
CATEGORY	30 SERVICES OF OTHER DEPTS								
304	MEDICAL SERVICE	50,600	0	0	0	90,000	45,000	45,000	45,000
389	MISC DEPARTMENT	5,694	0	0	0	0	0	0	0
TOTAL: CATEGORY	30	56,294	0	0	0	90,000	45,000	45,000	45,000
TOTAL: PR/WK	00000								

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.HSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE COMMISSION
.DIVISION 04 OPERATIONAL SUPPORT
.SECTION 45 CONSENT DECREE UNIT
PROGRAM 1145 CONSENT DECREE UNIT

OBJECT	TITLE	F/Y 1991-92 ACTUAL	######## FISCAL YEAR 1992-93 ######## ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	################ FISCAL YEAR 1993-94 ################ DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	580506 CONSENT DECREE UNIT								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
		638,182	660,197	660,197	233,609	2,139,009	1,291,138	1,291,138	630,941
TOTAL: INDEX	580506	638,182	660,197	660,197	233,609	2,139,009	1,291,138	1,291,138	630,941
TOTAL: FG/FD	01001	638,182	660,197	660,197	233,609	2,139,009	1,291,138	1,291,138	630,941
TOTAL: PROGRAM	1145	638,182	660,197	660,197	233,609	2,139,009	1,291,138	1,291,138	630,941
TOTAL: SECT	45	638,182	660,197	660,197	233,609	2,139,009	1,291,138	1,291,138	630,941
TOTAL: DIV	04	32,453,403	17,144,159	16,652,344	13,464,915	38,926,645	34,163,488	34,163,488	17,511,144

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE COMMISSION
.DIVISION 05 OPERATIONAL SUPPORT
.SECTION 31 OPERATIONAL SUPPORT
PROGRAM 1141 POLICE

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	581520 POLICE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	13,600	0	0	15,358	0	0	0	0
010	OVERTIME	0	0	0	200	0	0	0	0
012	HOLIDAY PAY	0	0	0	203	0	0	0	0
019	PREMIUM PAY-UNI	0	0	0	481	0	0	0	0
060	MANDATORY FRING	3,757	0	0	4,335	0	0	0	0
TOTAL: CATEGORY	06	17,357	0	0	20,577	0	0	0	0
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	468,260	0	0	101,494	0	0	0	0
TOTAL: CATEGORY	10	468,260	0	0	101,494	0	0	0	0
TOTAL: PR/WK	00000	485,617	0	0	122,071	0	0	0	0
TOTAL: INDEX	581520	485,617	0	0	122,071	0	0	0	0
TOTAL: FG/FD	01001	485,617	0	0	122,071	0	0	0	0
TOTAL: PROGRAM	1141	485,617	0	0	122,071	0	0	0	0
TOTAL: SECT	31	485,617	0	0	122,071	0	0	0	0

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE COMMISSION
.DIVISION 05 OPERATIONAL SUPPORT
.SECTION 32 TRAINING
PROGRAM 1132 TRAINING& EDUCATION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 02362 PEACE OFFICER TRAINING FUND - POLI									
INDEX CODE 581629 ACADAMY-PEACE OFFICER TRAININ									
PROJ/MK PHASE 00101 TRAINING EXPENSE									
CATEGORY 06 LABOR COSTS									
010	OVERTIME	204,702	0	-889,988	135,403	0	0	0	889,988
TOTAL: CATEGORY 06		204,702	0	-889,988	135,403	0	0	0	889,988
TOTAL: PR/MK 00101		204,702	0	-889,988	135,403	0	0	0	889,988

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE COMMISSION
.DIVISION 05 OPERATIONAL SUPPORT
.SECTION 32 TRAINING
PROGRAM 1132 TRAINING& EDUCATION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02362 PEACE OFFICER TRAINING FUND - POLI								
INDEX CODE	581629 ACADAMY-PEACE OFFICER TRAININ								
PROJ/WK PHASE	00102 OFFICERS TRAINING OVERTIME								
CATEGORY	06 LABOR COSTS								
010 OVERTIME		0	0	-54	0	0	0	0	54
TOTAL: CATEGORY	06	0	0	-54	0	0	0	0	54
TOTAL: PR/WK	00102	0	0	-54	0	0	0	0	54
TOTAL: INDEX	581629	204,702	0	-890,042	135,403	0	0	0	890,042
TOTAL: FG/FD	02362	204,702	0	-890,042	135,403	0	0	0	890,042
TOTAL: PROGRAM	1132	204,702	0	-890,042	135,403	0	0	0	890,042
TOTAL: SECT	32	204,702	0	-890,042	135,403	0	0	0	890,042

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE COMMISSION
.DIVISION 05 OPERATIONAL SUPPORT
.SECTION 36 POLICE SERVICES TO OTHER DEPTS
PROGRAM 1136 POLICE SERVICES TO OTHER DEPTS

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	580498 POLICE SERV TO OTH DEPT PORT								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
002	PERM SALARIES-U	0	0	0	221	0	0	0	0
010	OVERTIME	113,808	0	122,254	58,017	122,376	122,376	122,376	122
019	PREMIUM PAY-UNI	0	0	0	1	0	0	0	0
060	MANDATORY FRING	155	0	122	283	9,361	1,774	1,774	1,652
TOTAL: CATEGORY	06	113,963	0	122,376	58,522	131,737	124,150	124,150	1,774
TOTAL: PR/WK	00000	113,963	0	122,376	58,522	131,737	124,150	124,150	1,774
TOTAL: INDEX	580498	113,963	0	122,376	58,522	131,737	124,150	124,150	1,774

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE COMMISSION
.DIVISION 05 OPERATIONAL SUPPORT
.SECTION 36 POLICE SERVICES TO OTHER DEPTS
PROGRAM 1136 POLICE SERVICES TO OTHER DEPTS

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	580530 POLICE SERV TO OTH DEPT-MUNI								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
002	PERM SALARIES-U	1,822	0	0	0	0	0	0	0
010	OVERTIME	1,089,470	0	524,685	453,931	1,062,000	1,062,000	1,062,000	537,315
012	HOLIDAY PAY	378	0	0	0	0	0	0	0
013	EXT WORK WEEK	158	0	0	0	0	0	0	0
060	MANDATORY FRING	3,314	0	315	1,637	81,243	15,399	15,399	15,084
TOTAL: CATEGORY	06	1,095,142	0	525,000	455,568	1,143,243	1,077,399	1,077,399	552,399
TOTAL: PR/WK	00000	1,095,142	0	525,000	455,568	1,143,243	1,077,399	1,077,399	552,399
TOTAL: INDEX	580530	1,095,142	0	525,000	455,568	1,143,243	1,077,399	1,077,399	552,399

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE COMMISSION
.DIVISION 05 OPERATIONAL SUPPORT
.SECTION 36 POLICE SERVICES TO OTHER DEPTS
PROGRAM 1136 POLICE SERVICES TO OTHER DEPTS

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 09099 WORK ORDER									
INDEX CODE 581512 POLICE-GF-IDHO PERFORMING									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
CATEGORY 06 LABOR COSTS									
002 PERM SALARIES-U		58,478	0	0	19,455	0	0	0	0
010 OVERTIME		19,927	0	0	7,402	0	0	0	0
012 HOLIDAY PAY		1,339	0	0	807	0	0	0	0
013 EXT WORK WEEK		0	0	0	440	0	0	0	0
019 PREMIUM PAY-UNI		0	0	0	1,647	0	0	0	0
060 MANDATORY FRING		34,307	0	0	8,047	0	0	0	0
TOTAL: CATEGORY 06		114,051	0	0	37,798	0	0	0	0
CATEGORY 10 NON PERSONAL SERVICES									
100 PROFESSIONAL SE		862,048	0	29,976	345,620	1,073,585	1,073,585	1,073,585	1,043,609
113 TRAINING		3,163	0	6,837	0	0	0	0	-6,837
190 OTHER NON-PERSO		65,364	0	1,164	15,390	0	0	0	-1,164
TOTAL: CATEGORY 10		930,575	0	37,977	361,010	1,073,585	1,073,585	1,073,585	1,035,608
CATEGORY 12 OTHER CURRENT EXPENDITURES									
130 MAT & SUPPLIES		143,232	0	9,121	45,948	75,000	75,000	75,000	65,879
TOTAL: CATEGORY 12		143,232	0	9,121	45,948	75,000	75,000	75,000	65,879
CATEGORY 24 EQUIPMENT									
220 EQUIPMENT PURCH		16,297	0	0	0	0	0	0	0
TOTAL: CATEGORY 24		16,297	0	0	0	0	0	0	0

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE COMMISSION
.DIVISION 05 OPERATIONAL SUPPORT
.SECTION 36 POLICE SERVICES TO OTHER DEPTS
PROGRAM 1136 POLICE SERVICES TO OTHER DEPTS

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 09099 WORK ORDER									
INDEX CODE 581512 POLICE-GF-IDNO PERFORMING									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
CATEGORY 30 SERVICES OF OTHER DEPTS									
309	ELECTRICITY	4	0	0	0	0	0	0	0
340	CONTROLLER-DATA	1,451,694	0	2,625	0	1,780,643	2,152,292	2,152,292	2,149,667
TOTAL: CATEGORY	30	1,451,698	0	2,625	0	1,780,643	2,152,292	2,152,292	2,149,667
TOTAL: PR/WK	00000	2,655,853	0	49,723	444,756	2,929,228	3,300,877	3,300,877	3,251,154
TOTAL: INDEX	581512	2,655,853	0	49,723	444,756	2,929,228	3,300,877	3,300,877	3,251,154
TOTAL: FG/FD	09099	3,864,958	0	697,099	958,846	4,204,208	4,502,426	4,502,426	3,805,327
TOTAL: PROGRAM	1136	3,864,958	0	697,099	958,846	4,204,208	4,502,426	4,502,426	3,805,327
TOTAL: SECT	36	3,864,958	0	697,099	958,846	4,204,208	4,502,426	4,502,426	3,805,327
TOTAL: DIV	05	4,555,277	0	-192,943	1,216,320	4,204,208	4,502,426	4,502,426	4,695,369

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE COMMISSION
.DIVISION 06 SENIOR ESCORT DIVISION
.SECTION 41 SENIOR ESCORT
PROGRAM 1147 SENIOR ESCORT SERVICE

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	580142 SENIOR ESCORT SERVICE								
PROJ/NK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	1,437,046	0	1,125,115	696,485	1,555,611	0	0	-1,125,115
010	OVERTIME	0	0	0	30	0	0	0	0
018	PREMIUM PAY	0	0	0	0	16,443	0	0	0
019	PREMIUM PAY-UNI	0	0	16,605	7,930	0	0	0	-16,605
060	MANDATORY FRING	379,395	0	315,013	187,520	385,138	0	0	-315,013
TOTAL: CATEGORY	06	1,816,441	0	1,456,733	891,965	1,957,192	0	0	-1,456,733
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	260	0	0	0	0	0	0	0
112	TRAVEL	14,381	0	0	3,698	0	0	0	0
113	TRAINING	280	0	500	0	500	0	0	-500
190	OTHER NON-PERSO	75,811	0	89,920	38,489	117,154	0	0	-89,920
TOTAL: CATEGORY	10	90,732	0	90,420	42,187	117,654	0	0	-90,420
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	3,250	0	2,000	211	3,000	0	0	-2,000
TOTAL: CATEGORY	12	3,250	0	2,000	211	3,000	0	0	-2,000
CATEGORY	30 SERVICES OF OTHER DEPTS								
310	CENTRAL SHOP	12,904	0	5,904	4,000	12,904	0	0	-5,904
313	CIVIL SERVICE-M	538	0	0	0	549	0	0	0
316	CENTRAL SHOP	0	0	4,000	0	9,000	0	0	-4,000
330	LIGHT HEAT&POWE	838	0	0	0	1,000	0	0	0

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.HSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE COMMISSION
.DIVISION 06 SENIOR ESCORT DIVISION
.SECTION 41 SENIOR ESCORT
PROGRAM 1147 SENIOR ESCORT SERVICE

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 01001 GENERAL FUND									
INDEX CODE 580142 SENIOR ESCORT SERVICE									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
350	REPRODUCTION	3,723	0	1,533	0	2,370	0	0	-1,533
389	MISC DEPARTMENT	8,874	0	8,400	4,449	8,400	0	0	-8,400
TOTAL: CATEGORY 30		26,877	0	19,837	8,449	34,223	0	0	-19,837
TOTAL: PR/WK 00000		1,937,300	0	1,568,990	942,812	2,112,069	0	0	-1,568,990
TOTAL: INDEX 580142		1,937,300	0	1,568,990	942,812	2,112,069	0	0	-1,568,990
TOTAL: FG/FD 01001		1,937,300	0	1,568,990	942,812	2,112,069	0	0	-1,568,990
TOTAL: PROGRAM 1147		1,937,300	0	1,568,990	942,812	2,112,069	0	0	-1,568,990
TOTAL: SECT 41		1,937,300	0	1,568,990	942,812	2,112,069	0	0	-1,568,990
TOTAL: DIV 06		1,937,300	0	1,568,990	942,812	2,112,069	0	0	-1,568,990

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE COMMISSION
.DIVISION 90 OFFICE OF CITIZEN COMPLAINTS
.SECTION 43 OFFICE
PROGRAM 1146 OFFICE OF CITIZEN COMPLAINTS

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	580159 OFFICE OF CITIZEN COMPLAINTS								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	743,537	905,250	796,854	379,139	1,075,634	802,686	802,686	5,832
010	OVERTIME	21,107	20,646	20,646	32	20,646	20,646	20,646	0
019	PREMIUM PAY-UNI	0	0	0	1,550	0	0	0	0
020	TEMPORARY SALAR	0	0	0	0	15,000	15,000	15,000	15,000
060	MANDATORY FRING	179,773	222,077	233,607	89,166	237,753	185,276	185,276	-48,331
TOTAL: CATEGORY	06	944,417	1,147,973	1,051,107	469,887	1,349,033	1,023,608	1,023,608	-27,499
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	976	8,500	8,500	245	8,500	8,500	8,500	0
112	TRAVEL	1,262	710	710	8	3,500	1,500	1,500	790
113	TRAINING	949	1,278	1,278	902	5,000	1,500	1,500	222
144	MEMBERSHIP DUES	0	0	0	0	1,000	0	0	0
190	OTHER NON-PERSO	100,357	85,674	85,674	45,533	136,674	136,674	136,674	51,000
TOTAL: CATEGORY	10	103,544	96,162	96,162	46,688	154,674	148,174	148,174	52,012
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	14,377	11,716	11,716	6,487	16,716	16,716	16,716	5,000
TOTAL: CATEGORY	12	14,377	11,716	11,716	6,487	16,716	16,716	16,716	5,000
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	3,858	0	0	5,779	47,000	0	0	0
232	EQUIP LEASE/PUR	0	9,001	9,001	0	0	0	0	-9,001

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE COMMISSION
.DIVISION 90 OFFICE OF CITIZEN COMPLAINTS
.SECTION 43 OFFICE
PROGRAM 1146 OFFICE OF CITIZEN COMPLAINTS

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	580159 OFFICE OF CITIZEN COMPLAINTS								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: CATEGORY	24	3,858	9,001	9,001	5,779	47,000	0	0	-9,001
CATEGORY	30 SERVICES OF OTHER DEPTS								
303 REAL ESTATE		0	0	0	0	7,500	7,500	7,500	7,500
310 CENTRAL SHOP		3,076	5,173	5,173	719	5,173	5,173	5,173	0
313 CIVIL SERVICE-M		974	1,000	1,000	0	1,000	1,000	1,000	0
350 REPRODUCTION		1,236	774	774	58	1,500	1,500	1,500	726
351 CITY MAIL SERVI		0	1,166	1,166	7	1,166	1,166	1,166	0
TOTAL: CATEGORY	30	5,286	8,113	8,113	784	16,339	16,339	16,339	8,226
TOTAL: PR/WK	00000	1,071,482	1,272,965	1,176,099	529,625	1,583,762	1,204,837	1,204,837	28,738
TOTAL: INDEX	580159	1,071,482	1,272,965	1,176,099	529,625	1,583,762	1,204,837	1,204,837	28,738
TOTAL: FG/FD	01001	1,071,482	1,272,965	1,176,099	529,625	1,583,762	1,204,837	1,204,837	28,738
TOTAL: PROGRAM	1146	1,071,482	1,272,965	1,176,099	529,625	1,583,762	1,204,837	1,204,837	28,738
TOTAL: SECT	43	1,071,482	1,272,965	1,176,099	529,625	1,583,762	1,204,837	1,204,837	28,738
TOTAL: DIV	90	1,071,482	1,272,965	1,176,099	529,625	1,583,762	1,204,837	1,204,837	28,738
TOTAL: DEPT	38	178,653,517	187,398,895	166,168,156	78,197,140	198,926,195	172,602,784	172,602,784	6,434,628

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE COMMISSION
.DIVISION 00 POLICE
.SECTION 00 POLICE
PROGRAM 1100 WORK ORDERS

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 **** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 09099 WORK ORDER										
INDEX CODE 355040 POLICE-GIFT-PROJ EXP										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 002 PERM SALARIES-UNIF										
Q 60 LIEUTE	2344B2344	1	0	61,178	0	0	0	0	0	-61,178
TOTAL: OBJ 002 PERM SALARIES-UNIF		1	0	61,178	0	0	0	0	0	-61,178
OBJECT 010 OVERTIME										
OVER OVERTI	0000B0000	0	0	132,872	0	0	0	0	0	-132,872
TOTAL: OBJ 010 OVERTIME		0	0	132,872	0	0	0	0	0	-132,872
TOTAL: PR/WK 00000		1	0	194,050	0	0	0	0	0	-194,050
TOTAL: INDEX 355040		1	0	194,050	0	0	0	0	0	-194,050
TOTAL: FG/FD 09099		1	0	194,050	0	0	0	0	0	-194,050
TOTAL: PROGRAM 1100		1	0	194,050	0	0	0	0	0	-194,050

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE COMMISSION
.DIVISION 00 POLICE
.SECTION 00 POLICE
PROGRAM 1141 POLICE

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	COUNT	MAYORS RECOMMENDED UNSTD	STD	(UNSTD-REVD)
FG/FD 02504 AUTOMATED FINGERPRINT ID FUND										
INDEX CODE 355016 FINGER PRINT EXPENDITURE										
PROJ/WK PHASE 00101 FINGER PRINT										
OBJECT 001 PERM SALARIES-MISC										
8250 FINGER	1226B1484	0	23	890,857	23	890,857	23	890,857	890,857	0
8251 FINGER	1316B1596	0	6	249,931	6	249,931	6	249,931	249,931	0
TOTAL: OBJ 001 PERM SALARIES-MISC		0	29	1,140,788	29	1,140,788	29	1,140,788	1,140,788	0
OBJECT 012 HOLIDAY PAY										
8250 FINGER	1226B1484	0	0	0	0	80,000	0	80,000	80,000	80,000
TOTAL: OBJ 012 HOLIDAY PAY		0	0	0	0	80,000	0	80,000	80,000	80,000
OBJECT 018 PREMIUM PAY										
8250 FINGER	1226B1484	0	0	0	0	60,000	0	60,000	60,000	60,000
TOTAL: OBJ 018 PREMIUM PAY		0	0	0	0	60,000	0	60,000	60,000	60,000
TOTAL: PR/WK 00101		0	29	1,140,788	29	1,280,788	29	1,280,788	1,280,788	140,000
TOTAL: INDEX 355016		0	29	1,140,788	29	1,280,788	29	1,280,788	1,280,788	140,000
TOTAL: FG/FD 02504		0	29	1,140,788	29	1,280,788	29	1,280,788	1,280,788	140,000
TOTAL: PROGRAM 1141		0	29	1,140,788	29	1,280,788	29	1,280,788	1,280,788	140,000

RUN DATE: 1-JUN-1993 TIME: 1:11AM DEPT: 38 POLICE COMMISSION

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE COMMISSION
.DIVISION 00 POLICE
.SECTION 00 POLICE
PROGRAM 1144 POLICE

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	********** FISCAL YEAR 1993-94 ********** *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND										
INDEX CODE	580019 POLICE ADMINISTRATION										
PROJ/WK PHASE	00000 UNASSIGNED TITLE										
OBJECT	001 PERM SALARIES-MISC										
AA28	COMMUN	1706B2074	3	0	0	0	0	0	0	0	0
0510	MEMBER	0100M0100	5	5	6,000	5	6,000	5	6,000	6,000	0
1220	PAYROL	1180B1429	7	0	0	0	0	0	0	0	0
1222	SENIOR	1291B1565	2	0	0	0	0	0	0	0	0
1224	PRINCI	1470B1782	2	0	0	0	0	0	0	0	0
1232	TRAINI	1596B1936	1	0	0	0	0	0	0	0	0
1242	PERSON	1520B1844	4	0	0	0	0	0	0	0	0
1244	SENIOR	1844B2242	2	0	0	0	0	0	0	0	0
1246	PRINCI	2188B2660	1	0	0	0	0	0	0	0	0
1276	DEPART	2819B3426	1	0	0	0	0	0	0	0	0
1408	PRINCI	1261B1528	2	0	0	0	0	0	0	0	0
1410	CHIEF	1491B1809	1	0	0	0	0	0	0	0	0
1422	JUNIOR	0866B1047	1	0	0	0	0	0	0	0	0
1424	CLERK	0956B1158	68	1	30,224	1	30,224	1	30,224	30,224	0
1426	SENIOR	1047B1267	45	1	33,069	1	33,069	1	33,069	33,069	0
1442	JUNIOR	0858B1037	1	0	0	0	0	0	0	0	0
1444	SECRET	0998B1208	5	0	0	0	0	0	0	0	0
1446	SECRET	1158B1401	16	0	0	0	0	0	0	0	0
1450	EXECUT	1261B1528	3	0	0	0	0	0	0	0	0
1452	EXECUT	1323B1603	1	0	0	0	0	0	0	0	0
1454	EXECUT	1388B1682	1	1	43,900	1	43,900	1	43,900	43,900	0
1460	LEGAL	1491B1809	1	0	0	0	0	0	0	0	0
1630	ACCOUN	0989B1197	3	0	0	0	0	0	0	0	0
1650	ACCOUN	1169B1414	1	0	0	0	0	0	0	0	0
1652	SENIOR	1407B1706	3	0	0	0	0	0	0	0	0
1654	PRINCI	1706B2074	1	0	0	0	0	0	0	0	0
1760	OFFSET	1062B1285	2	0	0	0	0	0	0	0	0
1802	RESEAR	1316B1596	1	0	0	0	0	0	0	0	0
1803	POLICE	1152B1394	1	0	0	0	0	0	0	0	0
1804	STATIS	1443B1748	1	0	0	0	0	0	0	0	0

RUN DATE: 1-JUN-1993 TIME: 1:11AM DEPT: 38 POLICE COMMISSION

P E R S O N N E L D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE COMMISSION
.DIVISION 00 POLICE
.SECTION 00 POLICE
PROGRAM 1144 POLICE

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 ********** DEPT REQUEST ***** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01001 GENERAL FUND									
INDEX CODE		580019 POLICE ADMINISTRATION									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
1823	SENIOR	1835B2230	3	0	0	0	0	0	0	0	0
1842	MANAGE	1421B1723	1	0	0	0	0	0	0	0	0
1844	SENIOR	1626B1975	2	0	0	0	0	0	0	0	0
1861	SYSTEM	1682B2043	1	0	0	0	0	0	0	0	0
1934	STOREK	1083B1310	4	0	0	0	0	0	0	0	0
1936	SENIOR	1152B1394	1	0	0	0	0	0	0	0	0
2220	PHYSIC	2779B3378	1	0	0	0	0	0	0	0	0
3310	STABLE	1027B1243	6	0	0	0	0	0	0	0	0
7384	TYPEWR	1208B1463	1	0	0	0	0	0	0	0	0
7410	AUTOMO	1088B1316	3	0	0	0	0	0	0	0	0
8124	INVEST	1666B2023	8	0	0	0	0	0	0	0	0
8126	SR INV	1809B2199	2	0	0	0	0	0	0	0	0
8127	CHIEF	2124B2582	1	0	0	0	0	0	0	0	0
8128	DIRECT	2607B3169	1	0	0	0	0	0	0	0	0
8174	ATTORN	1809B2199	1	0	0	0	0	0	0	0	0
8176	TRIAL	2145B2607	2	0	0	0	0	0	0	0	0
8178	SENIOR	2545B3093	1	0	0	0	0	0	0	0	0
8202	SECURI	0952B1152	9	0	0	0	0	0	0	0	0
8207	BUILDI	1152B1394	11	0	0	0	0	0	0	0	0
8213	POLICE	1298B1573	21	0	0	0	0	0	0	0	0
8222	HOUSIN	1499B1818	14	0	0	0	0	0	0	0	0
8223	HOUSIN	1740B2115	2	0	0	0	0	0	0	0	0
8224	HOUSIN	2043B2483	1	0	0	0	0	0	0	0	0
8238	POLICE	1336B1618	113	0	0	0	0	0	0	0	0
8239	SR. PO	1513B1835	9	0	0	0	0	0	0	0	0
8250	FINGER	1226B1484	24	0	0	0	0	0	0	0	0
8251	FINGER	1316B1596	6	0	0	0	0	0	0	0	0
8260	CRIMIN	1773B2156	7	0	0	0	0	0	0	0	0
8262	SENIOR	2264B2752	2	0	0	0	0	0	0	0	0
8264	FORENS	1773B2156	1	0	0	0	0	0	0	0	0
8482	CRIME	1152B1394	45	0	0	0	0	0	0	0	0
8484	SUPERV	1381B1674	3	0	0	0	0	0	0	0	0

P E R S O N N E L D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE COMMISSION
.DIVISION 00 POLICE
.SECTION 00 POLICE
PROGRAM 1144 POLICE

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01001 GENERAL FUND									
INDEX CODE		580019 POLICE ADMINISTRATION									
PROJ/MK PHASE		00000 UNASSIGNED TITLE									
8486	ASST D	1642B1994	1	0	0	0	0	0	0	0	0
8488	DIRECT	1756B2135	1	0	0	0	0	0	0	0	0
9350	HARBOR	1499B1818	1	0	0	0	0	0	0	0	0
9746	STAFF	2578B2578	0	0	0	1	67,286	0	0	0	0
9991	SPECIA	0000 0000	0	0	0	0	0	0	-2,751	-2,751	-2,751
TOTAL: OBJ		001 PERM SALARIES-MISC	496	8	113,193	9	180,479	8	110,442	110,442	-2,751
OBJECT		002 PERM SALARIES-UNIF									
Q 2	POLICE	1528B1769	1,336	2	92,342	2	92,342	2	92,342	92,342	0
Q 20	POLICE	1528B1769	4	0	0	0	0	0	0	0	0
Q 35	ASSIST	1897B2051	309	0	0	0	0	0	0	0	0
Q 50	SERGEA	2051B2051	214	0	0	0	0	0	0	0	0
Q 60	LIEUTE	2344B2344	74	1	61,178	1	61,178	1	61,178	61,178	0
Q 63	CRIMIN	2753B2753	1	0	0	0	0	0	0	0	0
Q 80	CAPTAI	2753B2753	25	0	0	0	0	0	0	0	0
0390	CHIEF	4759B4759	1	1	124,210	1	124,210	1	124,210	124,210	0
0395	ASSIST	4223B4223	0	0	0	1	55,000	0	0	0	0
0400	DEPUTY	4004B4004	3	0	0	0	0	0	0	0	0
0460	SECRET	2344B2344	1	1	61,147	1	61,178	1	61,178	61,178	31
0488	COMMAN	3253B3253	3	0	0	0	0	0	0	0	0
TOTAL: OBJ		002 PERM SALARIES-UNIF	1,971	5	338,877	6	393,908	5	338,908	338,908	31
OBJECT		010 OVERTIME									
OVER	OVERTI	0000B0000	0	0	5,101,570	0	0	0	0	0	-5,101,570
TOTAL: OBJ		010 OVERTIME	0	0	5,101,570	0	0	0	0	0	-5,101,570

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE COMMISSION
.DIVISION 00 POLICE
.SECTION 00 POLICE
PROGRAM 1144 POLICE

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	**** MAYORS RECOMMENDED ***** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 580019 POLICE ADMINISTRATION										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 012 HOLIDAY PAY										
HOLI HOLIDA 0000B0000		0	0	2,108,668	0	0	0	0	0	-2,108,668
TOTAL: OBJ 012 HOLIDAY PAY		0	0	2,108,668	0	0	0	0	0	-2,108,668
OBJECT 013 EXT WORK WEEK										
EWWK EXTEND 0000B0000		0	0	1,365,000	0	0	0	0	0	-1,365,000
TOTAL: OBJ 013 EXT WORK WEEK		0	0	1,365,000	0	0	0	0	0	-1,365,000
OBJECT 018 PREMIUM PAY										
PREM PREMIU 0000B0000		0	0	334,968	0	0	0	0	0	-334,968
TOTAL: OBJ 018 PREMIUM PAY		0	0	334,968	0	0	0	0	0	-334,968
OBJECT 019 PREMIUM PAY-UNIFORM										
PREM PREMIU 0000B0000		0	0	3,273,813	0	0	0	0	0	-3,273,813
TOTAL: OBJ 019 PREMIUM PAY-UNIFORM		0	0	3,273,813	0	0	0	0	0	-3,273,813
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR 0000B0000		0	0	508,399	0	0	0	0	0	-508,399
TOTAL: OBJ 020 TEMPORARY SALARIES		0	0	508,399	0	0	0	0	0	-508,399
TOTAL: PR/WK 00000		2,467	13	13,144,488	15	574,387	13	449,350	449,350	-12,695,138
TOTAL: INDEX 580019		2,467	13	13,144,488	15	574,387	13	449,350	449,350	-12,695,138

P E R S O N N E L D E T A I L

.HSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE COMMISSION
.DIVISION 00 POLICE
.SECTION 00 POLICE
PROGRAM 1144 POLICE

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 580019 POLICE ADMINISTRATION										
PROJ/MK PHASE 00000 UNASSIGNED TITLE										
TOTAL: FG/FD	01001	2,467	13	13,144,488	15	574,387	13	449,350	449,350	-12,695,138
TOTAL: PROGRAM	1144	2,467	13	13,144,488	15	574,387	13	449,350	449,350	-12,695,138
TOTAL: SECT	00	2,468	42	14,479,326	44	1,855,175	42	1,730,138	1,730,138	-12,749,188
TOTAL: DIV	00	2,468	42	14,479,326	44	1,855,175	42	1,730,138	1,730,138	-12,749,188

P E R S O N N E L D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE COMMISSION
.DIVISION 02 FIELD OPERATIONS
.SECTION 51 FIELD OPERATIONS
PROGRAM 1151 FIELD OPERATIONS

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01001 GENERAL FUND									
INDEX CODE		582015 FIELD OPERATIONS									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
OBJECT		001 PERM SALARIES-MISC									
1426	SENIOR	1047B1267	0	4	132,277	4	132,276	4	132,276	132,276	-1
1444	SECRET	0998B1208	0	2	63,057	2	63,058	2	63,058	63,058	1
1446	SECRET	1158B1401	0	2	73,132	2	73,132	2	73,132	73,132	0
1450	EXECUT	1261B1528	0	1	39,881	1	39,881	1	39,881	39,881	0
1803	POLICE	1152B1394	0	1	36,383	1	36,383	1	36,383	36,383	0
3310	STABLE	1027B1243	0	6	194,652	6	194,652	4	129,769	129,769	-64,883
8202	SECURI	0952B1152	0	9	270,608	9	270,608	0	0	0	-270,608
8207	BUILDI	1152B1394	0	10	363,839	10	363,830	7	254,683	254,683	-109,156
8213	POLICE	1298B1573	0	16	656,877	16	656,880	6	246,332	246,332	-410,545
8222	HOUSIN	1499B1818	0	14	685,039	2	94,900	2	94,900	94,900	-590,139
8223	HOUSIN	1740B2115	0	2	110,402	2	110,404	1	55,202	55,202	-55,200
8224	HOUSIN	2043B2483	0	1	64,806	1	64,806	1	64,806	64,806	0
9350	HARBOR	1499B1818	0	1	48,931	1	47,450	1	47,450	47,450	-1,481
9991	SPECIA	0000 0000	0	0	0	0	0	0	-30,080	-30,080	-30,080
9995	POSITI	0000 0000	0	0	-447,560	0	0	0	0	0	447,560
TOTAL: OBJ		001 PERM SALARIES-MISC	0	69	2,292,324	57	2,148,260	32	1,207,792	1,207,792	-1,084,532
OBJECT		002 PERM SALARIES-UNIF									
Q 2	POLICE	1528B1769	0	1,224	56,513,304	1,226	56,605,646	1,141	50,281,111	50,281,111	-6,232,193
Q 50	SERGEA	2051B2051	0	178	9,528,518	178	9,528,518	178	9,528,518	9,528,518	0
Q 60	LIEUTE	2344B2344	0	47	2,875,366	49	2,997,722	49	2,997,722	2,997,722	122,356
Q 80	CAPTAI	2753B2753	0	16	1,149,648	17	1,221,501	17	1,221,501	1,221,501	71,853
0400	DEPUTY	4004B4004	0	1	71,853	1	104,504	1	104,504	104,504	32,651
0488	COMMAN	3253B3253	0	2	169,806	2	169,806	2	127,561	127,561	-42,245
9991	SPECIA	0000 0000	0	0	-774,105	0	0	0	0	0	774,105
9993	SALARY	0000 0000	0	0	-10,350,701	0	-2,944,681	0	-6,067,554	-6,067,554	4,283,147
9995	POSITI	0000 0000	0	0	-170,609	0	0	0	0	0	170,609

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE COMMISSION
.DIVISION 02 FIELD OPERATIONS
.SECTION 51 FIELD OPERATIONS
PROGRAM 1151 FIELD OPERATIONS

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	**** FISCAL YEAR 1993-94 **** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 582015 FIELD OPERATIONS										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
TOTAL: OBJ 002 PERM SALARIES-UNIF		0	1,468	59,013,080	1,473	67,683,016	1,388	58,193,363	58,193,363	-819,717
OBJECT 010 OVERTIME										
Q 2 POLICE	1528B1769	0	0	0	0	8,600,000	0	5,600,000	5,600,000	5,600,000
TOTAL: OBJ 010 OVERTIME		0	0	0	0	8,600,000	0	5,600,000	5,600,000	5,600,000
OBJECT 012 HOLIDAY PAY										
Q 2 POLICE	1528B1769	0	0	0	0	2,010,000	0	1,960,000	1,960,000	1,960,000
TOTAL: OBJ 012 HOLIDAY PAY		0	0	0	0	2,010,000	0	1,960,000	1,960,000	1,960,000
OBJECT 018 PREMIUM PAY										
9995 POSITI	0000 0000	0	0	0	0	192,000	0	192,000	192,000	192,000
TOTAL: OBJ 018 PREMIUM PAY		0	0	0	0	192,000	0	192,000	192,000	192,000
OBJECT 019 PREMIUM PAY-UNIFORM										
Q 2 POLICE	1528B1769	0	0	0	0	281,880	0	281,880	281,880	281,880
Q 50 SERGEA	2051B2051	0	0	0	0	350,000	0	350,000	350,000	350,000
9995 POSITI	0000 0000	0	0	0	0	3,601,218	0	3,601,218	3,601,218	3,601,218
TOTAL: OBJ 019 PREMIUM PAY-UNIFORM		0	0	0	0	4,233,098	0	4,233,098	4,233,098	4,233,098
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR	0000B0000	0	0	0	0	0	0	0	0	0

RUN DATE: 1-JUN-1993 TIME: 1:11AM DEPT: 38 POLICE COMMISSION

P E R S O N N E L D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE COMMISSION
.DIVISION 02 FIELD OPERATIONS
.SECTION 51 FIELD OPERATIONS
PROGRAM \ 1151 FIELD OPERATIONS

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 **** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 582015 FIELD OPERATIONS										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
TOTAL: OBJ 020 TEMPORARY SALARIES		0	0	0	0	0	0	0	0	0
TOTAL: PR/WK 00000		0	1,537	61,305,404	1,530	84,866,374	1,420	71,386,253	71,386,253	10,080,849
TOTAL: INDEX 582015		0	1,537	61,305,404	1,530	84,866,374	1,420	71,386,253	71,386,253	10,080,849
TOTAL: FG/FD 01001		0	1,537	61,305,404	1,530	84,866,374	1,420	71,386,253	71,386,253	10,080,849
TOTAL: PROGRAM 1151		0	1,537	61,305,404	1,530	84,866,374	1,420	71,386,253	71,386,253	10,080,849
TOTAL: SECT 51		0	1,537	61,305,404	1,530	84,866,374	1,420	71,386,253	71,386,253	10,080,849
TOTAL: DIV 02		0	1,537	61,305,404	1,530	84,866,374	1,420	71,386,253	71,386,253	10,080,849

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE COMMISSION
.DIVISION 03 INVESTIGATIVE OPERATIONS
.SECTION 11 INVESTIGATIVE OPERATIONS
PROGRAM 1111 INVESTIGATIVE OPERATIONS

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND										
INDEX CODE	580522 INVESTIGATIVE OPERATIONS										
PROJ/WK PHASE	00000 UNASSIGNED TITLE										
OBJECT	001 PERM SALARIES-MISC										
1408	PRINCI	1261B1528	0	1	39,881	1	39,881	1	39,881	39,881	0
1422	JUNIOR	0864B1047	0	1	27,327	1	27,327	1	27,327	27,327	0
1424	CLERK	0956B1158	0	7	211,569	7	211,569	7	211,569	211,569	0
1426	SENIOR	1047B1267	0	6	198,416	6	198,416	6	198,416	198,416	0
1444	SECRET	0998B1208	0	1	31,528	1	31,528	1	31,528	31,528	0
1446	SECRET	1158B1401	0	8	292,526	8	292,526	8	292,526	292,526	0
8260	CRIMIN	1773B2156	0	7	393,905	7	393,905	7	393,905	393,905	0
8262	SENIOR	2264B2752	0	2	143,655	2	143,655	2	143,655	143,655	0
8264	FORENS	1773B2156	0	1	56,272	1	56,272	1	56,272	56,272	0
9991	SPECIA	0000 0000	0	0	0	0	0	0	-33,900	-33,900	-33,900
TOTAL: OBJ	001 PERM SALARIES-MISC		0	34	1,395,079	34	1,395,079	34	1,361,179	1,361,179	-33,900
OBJECT	002 PERM SALARIES-UNIF										
Q 2	POLICE	1528B1769	0	18	831,078	18	831,078	18	831,078	831,078	0
Q 20	POLICE	1528B1769	0	4	184,684	4	184,684	4	184,684	184,684	0
Q 50	SERGEA	2051B2051	0	27	1,445,337	27	1,445,337	27	1,445,337	1,445,337	0
Q 60	LIEUTE	2344B2344	0	17	1,040,026	17	1,040,026	17	1,040,026	1,040,026	0
Q 63	CRIMIN	2753B2753	0	1	71,853	1	71,853	1	71,853	71,853	0
Q 80	CAPTAI	2753B2753	0	3	215,559	3	215,559	3	215,559	215,559	0
0380	INSPEC	2051B2051	0	295	15,791,645	295	15,791,645	295	15,791,645	15,791,645	0
0400	DEPUTY	4004B4004	0	1	104,504	1	104,504	1	104,504	104,504	0
0488	COMMAN	3253B3253	0	1	84,903	1	84,903	1	84,903	84,903	0
9995	POSITI	0000 0000	0	0	-4,820	0	0	0	0	0	4,820
TOTAL: OBJ	002 PERM SALARIES-UNIF		0	367	19,764,769	367	19,769,589	367	19,769,589	19,769,589	4,820
TOTAL: PR/WK 00000			0	401	21,159,848	401	21,164,668	401	21,130,768	21,130,768	-29,080

PERSONNEL DETAIL

.HSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE COMMISSION
.DIVISION 03 INVESTIGATIVE OPERATIONS
.SECTION 11 INVESTIGATIVE OPERATIONS
PROGRAM 1111 INVESTIGATIVE OPERATIONS

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 580522 INVESTIGATIVE OPERATIONS										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
TOTAL: INDEX	580522	0	401	21,159,848	401	21,164,668	401	21,130,768	21,130,768	-29,080
TOTAL: FG/FD	01001	0	401	21,159,848	401	21,164,668	401	21,130,768	21,130,768	-29,080
TOTAL: PROGRAM	1111	0	401	21,159,848	401	21,164,668	401	21,130,768	21,130,768	-29,080
TOTAL: SECT	11	0	401	21,159,848	401	21,164,668	401	21,130,768	21,130,768	-29,080

RUN DATE: 1-JUN-1993 TIME: 1:11AM

P E R S O N N E L D E T A I L

DEPT: 38 POLICE COMMISSION

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE COMMISSION
.DIVISION 03 INVESTIGATIVE OPERATIONS
.SECTION 13 INVESTIGATIVE OPERATIONS
PROGRAM 1113 INVESTIGATIVE SUPPORT

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	02005 NARCOTICS FORFEITURE & ASSET SEIZU									
INDEX CODE	580324 NARC FORFEITURE - EXPENDITURE									
PROJ/WK PHASE	01801 ADMINISTRATION									
OBJECT	010 OVERTIME									
OVER OVERTI	0000B0000	0	0	349,601	0	0	0	0	0	-349,601
Q 2 POLICE	1528B1769	0	0	0	0	250,000	0	250,000	250,000	250,000
TOTAL: OBJ	010 OVERTIME	0	0	349,601	0	250,000	0	250,000	250,000	-99,601
TOTAL: PR/WK	01801	0	0	349,601	0	250,000	0	250,000	250,000	-99,601
TOTAL: INDEX	580324	0	0	349,601	0	250,000	0	250,000	250,000	-99,601
TOTAL: FG/FD	02005	0	0	349,601	0	250,000	0	250,000	250,000	-99,601
TOTAL: PROGRAM	1113	0	0	349,601	0	250,000	0	250,000	250,000	-99,601
TOTAL: SECT	13	0	0	349,601	0	250,000	0	250,000	250,000	-99,601
TOTAL: DIV	03	0	401	21,509,449	401	21,414,668	401	21,380,768	21,380,768	-128,681

PERSONNEL DETAIL

.HSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE COMMISSION
.DIVISION 04 OPERATIONAL SUPPORT
.SECTION 22 911 EMERGENCY DISPATCH
PROGRAM 1122 911 EMERGENCY DISPATCH

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93 ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST *** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND										
INDEX CODE	581082 911 EMERGENCY DISPATCH CENTER										
PROJ/WK PHASE	00000 UNASSIGNED TITLE										
OBJECT	001 PERM SALARIES-MISC										
1424	CLERK	0956B1158	0	1	30,223	1	30,224	1	30,224	30,224	1
8238	POLICE	1336B1618	0	113	4,544,531	135	5,634,803	135	5,634,803	5,634,803	1,090,272
8239	SR. PO	1513B1835	0	9	431,039	13	622,892	13	622,892	622,892	191,853
8240	POLICE	1698B2063	0	3	160,934	4	215,376	4	215,376	215,376	54,442
9205	AIRPOR	2156B2621	0	0	0	1	68,408	1	68,408	68,408	68,408
9744	STAFF	2237B2237	0	0	0	1	58,386	0	0	0	0
9991	SPECIA	0000 0000	0	0	-135,333	0	0	0	-159,692	-159,692	-24,359
9993	SALARY	0000 0000	0	0	0	0	0	0	-131,434	-131,434	-131,434
9995	POSITI	0000 0000	0	0	-1,133,764	0	0	0	0	0	1,133,764
TOTAL: OBJ	001 PERM SALARIES-MISC		0	126	3,897,630	155	6,630,089	154	6,280,577	6,280,577	2,382,947
OBJECT	002 PERM SALARIES-UNIF										
Q 2	POLICE	1528B1769	0	2	92,342	0	0	0	0	0	-92,342
Q 60	LIEUTE	2344B2344	0	2	122,356	0	0	0	0	0	-122,356
Q 80	CAPTAI	2753B2753	0	1	71,853	0	0	0	0	0	-71,853
TOTAL: OBJ	002 PERM SALARIES-UNIF		0	5	286,551	0	0	0	0	0	-286,551
OBJECT	012 HOLIDAY PAY										
8238	POLICE	1336B1618	0	0	0	0	160,000	0	160,000	160,000	160,000
TOTAL: OBJ	012 HOLIDAY PAY		0	0	0	0	160,000	0	160,000	160,000	160,000
OBJECT	018 PREMIUM PAY										
8238	POLICE	1336B1618	0	0	0	0	197,000	0	197,000	197,000	197,000

P E R S O N N E L D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE COMMISSION
.DIVISION 04 OPERATIONAL SUPPORT
.SECTION 22 911 EMERGENCY DISPATCH
PROGRAM 1122 911 EMERGENCY DISPATCH

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 581082 911 EMERGENCY DISPATCH CENTER										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
TOTAL: OBJ 018 PREMIUM PAY		0	0	0	0	197,000	0	197,000	197,000	197,000
TOTAL: PR/WK 00000		0	131	4,184,181	155	6,987,089	154	6,637,577	6,637,577	2,453,396
TOTAL: INDEX 581082		0	131	4,184,181	155	6,987,089	154	6,637,577	6,637,577	2,453,396
TOTAL: FG/FD 01001		0	131	4,184,181	155	6,987,089	154	6,637,577	6,637,577	2,453,396
TOTAL: PROGRAM 1122		0	131	4,184,181	155	6,987,089	154	6,637,577	6,637,577	2,453,396
TOTAL: SECT 22		0	131	4,184,181	155	6,987,089	154	6,637,577	6,637,577	2,453,396

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE COMMISSION
.DIVISION 04 OPERATIONAL SUPPORT
.SECTION 26 OPERATIONAL SUPPORT
PROGRAM 1111 INVESTIGATIVE OPERATIONS

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93 ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 02011 TAXICAB ENFORCEMENT FUND										
INDEX CODE 580399 TAXI-CAB ENFORCEMENT EXP										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 010 OVERTIME										
Q 2 POLICE 1528B1769		0	0	0	0	40,000	0	40,000	40,000	40,000
TOTAL: OBJ 010 OVERTIME		0	0	0	0	40,000	0	40,000	40,000	40,000
TOTAL: PR/WK 00000		0	0	0	0	40,000	0	40,000	40,000	40,000
TOTAL: INDEX 580399		0	0	0	0	40,000	0	40,000	40,000	40,000
TOTAL: FG/FD 02011		0	0	0	0	40,000	0	40,000	40,000	40,000
TOTAL: PROGRAM 1111		0	0	0	0	40,000	0	40,000	40,000	40,000

RUN DATE: 1-JUN-1993 TIME: 1:11AM DEPT: 38 POLICE COMMISSION

P E R S O N N E L D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE COMMISSION
.DIVISION 04 OPERATIONAL SUPPORT
.SECTION 26 OPERATIONAL SUPPORT
PROGRAM 1126 OPERATIONAL SUPPORT

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01001 GENERAL FUND									
INDEX CODE		581058 OPERATIONAL SUPPORT									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
OBJECT		001 PERM SALARIES-MISC									
1202	PERSON	1022B1237	0	0	0	1	32,286	0	0	0	0
1220	PAYROL	1180B1429	0	7	261,081	8	298,376	7	261,079	261,079	-2
1222	SENIOR	1291B1565	0	2	81,693	2	81,694	2	81,694	81,694	1
1224	PRINCI	1470B1782	0	1	46,510	1	46,510	1	46,510	46,510	0
1410	CHIEF	1491B1809	0	1	47,215	1	47,215	1	47,215	47,215	0
1424	CLERK	0956B1158	0	49	1,480,982	49	1,480,976	46	1,390,304	1,390,304	-90,678
1426	SENIOR	1047B1267	0	31	992,068	31	1,025,139	25	826,225	826,225	-165,843
1442	JUNIOR	0858B1037	0	1	27,066	1	27,066	1	27,066	27,066	0
1444	SECRET	0998B1208	0	1	31,528	1	31,529	1	31,529	31,529	1
1446	SECRET	1158B1401	0	4	146,264	4	146,264	3	109,698	109,698	-36,566
1450	EXECUT	1261B1528	0	2	79,761	2	79,762	1	39,881	39,881	-39,880
1452	EXECUT	1323B1603	0	1	41,839	1	41,838	1	41,838	41,838	-1
1460	LEGAL	1491B1809	0	1	47,215	1	47,215	1	47,215	47,215	0
1630	ACCOUN	0989B1197	0	1	31,241	1	31,242	1	31,242	31,242	1
1650	ACCOUN	1169B1414	0	1	36,906	1	36,905	1	36,905	36,905	-1
1652	SENIOR	1407B1706	0	3	133,581	3	133,581	3	133,581	133,581	0
1760	OFFSET	1062B1285	0	2	67,078	2	67,078	1	33,539	33,539	-33,539
1802	RESEAR	1316B1596	0	1	41,655	1	41,656	1	41,656	41,656	1
1823	SENIOR	1835B2230	0	2	116,405	1	58,203	2	116,406	116,406	1
1824	PRINCI	2145B2607	0	0	0	1	68,043	0	0	0	0
1842	MANAGE	1421B1723	0	1	45,077	0	0	0	0	0	-45,077
1844	SENIOR	1626B1975	0	1	51,547	1	51,548	1	51,548	51,548	1
1861	SYSTEM	1682B2043	0	1	53,322	1	53,322	1	53,322	53,322	0
1934	STOREK	1083B1310	0	4	136,762	4	136,764	4	136,764	136,764	2
1936	SENIOR	1152B1394	0	1	36,383	1	36,383	1	36,383	36,383	0
2220	PHYSIC	2779B3378	0	1	88,166	1	88,166	1	88,166	88,166	0
5320	ILLUST	1520B1844	0	1	48,128	1	48,128	0	0	0	-48,128
7384	TYPEWR	1208B1463	0	1	38,185	1	38,184	1	38,184	38,184	-1
7410	AUTOMO	1088B1316	0	3	103,043	3	103,044	3	103,044	103,044	1
8174	ATTORN	1809B2199	0	1	57,394	1	57,394	0	0	0	-57,394

RUN DATE: 1-JUN-1993 TIME: 1:11AM DEPT: 38 POLICE COMMISSION

P E R S O N N E L D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE COMMISSION
.DIVISION 04 OPERATIONAL SUPPORT
.SECTION 26 OPERATIONAL SUPPORT
PROGRAM 1126 OPERATIONAL SUPPORT

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND											
INDEX CODE 581058 OPERATIONAL SUPPORT											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
8176	TRIAL	2145B2607	0	2	136,084	2	136,086	2	136,086	136,086	2
8213	POLICE	1298B1573	0	2	82,110	2	82,110	2	82,110	82,110	0
9991	SPECIA	0000 0000	0	0	0	0	0	0	-98,881	-98,881	-98,881
9993	SALARY	0000 0000	0	0	-1,735,105	0	-460,308	0	-475,609	-475,609	1,259,496
TOTAL: OBJ 001 PERM SALARIES-MISC			0	130	2,851,184	131	4,193,399	115	3,494,700	3,494,700	643,516
OBJECT 002 PERM SALARIES-UNIF											
Q 2	POLICE	1528B1769	0	44	2,031,524	44	2,031,524	44	2,031,524	2,031,524	0
Q 60	LIEUTE	2344B2344	0	7	428,246	7	428,246	7	428,246	428,246	0
Q 80	CAPTAI	2753B2753	0	4	287,412	4	287,412	4	287,412	287,412	0
0380	INSPEC	2051B2051	0	12	642,372	12	642,372	12	642,372	642,372	0
0400	DEPUTY	4004B4004	0	1	104,504	1	104,504	1	104,504	104,504	0
TOTAL: OBJ 002 PERM SALARIES-UNIF			0	68	3,494,058	68	3,494,058	68	3,494,058	3,494,058	0
OBJECT 018 PREMIUM PAY											
9995	POSITI	0000 0000	0	0	0	0	19,000	0	19,000	19,000	19,000
TOTAL: OBJ 018 PREMIUM PAY			0	0	0	0	19,000	0	19,000	19,000	19,000
TOTAL: PR/WK 00000			0	198	6,345,242	199	7,706,457	183	7,007,758	7,007,758	662,516
TOTAL: INDEX 581058			0	198	6,345,242	199	7,706,457	183	7,007,758	7,007,758	662,516
TOTAL: FG/FD 01001			0	198	6,345,242	199	7,706,457	183	7,007,758	7,007,758	662,516
TOTAL: PROGRAM 1126			0	198	6,345,242	199	7,706,457	183	7,007,758	7,007,758	662,516
TOTAL: SECT 26			0	198	6,345,242	199	7,746,457	183	7,047,758	7,047,758	702,516

RUN DATE: 1-JUN-1993 TIME: 1:11AM DEPT: 38 POLICE COMMISSION

P E R S O N N E L D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE COMMISSION
.DIVISION 04 OPERATIONAL SUPPORT
.SECTION 32 SFPD TRAINING& EDUCATION
PROGRAM 1132 TRAINING& EDUCATION

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	COUNT	MAYORS RECOMMENDED UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND											
INDEX CODE 582007 TRAINING & EDUCATION											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
OBJECT 001 PERM SALARIES-MISC											
1424	CLERK	0956B1158	0	2	60,448	2	60,448	2	60,448	60,448	0
1426	SENIOR	1047B1267	0	1	33,069	1	33,069	1	33,069	33,069	0
9991	SPECIA	0000 0000	0	0	0	0	0	0	-2,272	-2,272	-2,272
TOTAL: OBJ 001 PERM SALARIES-MISC			0	3	93,517	3	93,517	3	91,245	91,245	-2,272
OBJECT 002 PERM SALARIES-UNIF											
Q 2	POLICE	1528B1769	0	46	4,005,386	46	941,726	46	941,726	941,726	-3,063,660
Q 50	SERGEA	2051B2051	0	9	481,779	9	481,779	9	481,779	481,779	0
Q 60	LIEUTE	2344B2344	0	1	61,178	1	61,178	1	61,178	61,178	0
Q 80	CAPTAI	2753B2753	0	1	71,853	1	71,853	1	71,853	71,853	0
0380	INSPEC	2051B2051	0	2	107,062	2	107,062	2	107,062	107,062	0
9993	SALARY	0000 0000	0	0	0	0	0	0	-664,700	-664,700	-664,700
TOTAL: OBJ 002 PERM SALARIES-UNIF			0	59	4,727,258	59	1,663,598	59	998,898	998,898	-3,728,360
TOTAL: PR/WK 00000			0	62	4,820,775	62	1,757,115	62	1,090,143	1,090,143	-3,730,632
TOTAL: INDEX 582007			0	62	4,820,775	62	1,757,115	62	1,090,143	1,090,143	-3,730,632
TOTAL: FG/FD 01001			0	62	4,820,775	62	1,757,115	62	1,090,143	1,090,143	-3,730,632
TOTAL: PROGRAM 1132			0	62	4,820,775	62	1,757,115	62	1,090,143	1,090,143	-3,730,632
TOTAL: SECT 32			0	62	4,820,775	62	1,757,115	62	1,090,143	1,090,143	-3,730,632

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE COMMISSION
.DIVISION 04 OPERATIONAL SUPPORT
.SECTION 45 CONSENT DECREE UNIT
PROGRAM 1145 CONSENT DECREE UNIT

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	COUNT	MAYORS RECOMMENDED UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND										
INDEX CODE	580506 CONSENT DECREE UNIT										
PROJ/WK PHASE	00000 UNASSIGNED TITLE										
OBJECT	001 PERM SALARIES-MISC										
1232	TRAINI	1596B1936	0	1	50,530	1	50,530	0	0	0	-50,530
1242	PERSON	1520B1844	0	4	192,515	4	192,512	2	96,257	96,257	-96,258
1244	SENIOR	1844B2242	0	2	117,032	2	117,032	0	0	0	-117,032
1246	PRINCI	2188B2660	0	1	69,426	1	69,426	1	69,426	69,426	0
1276	DEPART	2819B3426	0	1	89,419	1	89,419	0	0	0	-89,419
1426	SENIOR	1047B1267	0	1	33,069	1	33,069	1	33,069	33,069	0
1444	SECRET	0998B1208	0	1	31,528	1	31,529	1	31,529	31,529	1
1446	SECRET	1158B1401	0	1	36,797	1	36,566	1	36,566	36,566	-231
1804	STATIS	1443B1748	0	1	39,881	1	45,623	1	45,623	45,623	5,742
9991	SPECIA	0000 0000	0	0	0	0	0	0	-7,593	-7,593	-7,593
TOTAL: OBJ	001 PERM SALARIES-MISC		0	13	660,197	13	665,706	7	304,877	304,877	-355,320
TOTAL: PR/WK	00000		0	13	660,197	13	665,706	7	304,877	304,877	-355,320
TOTAL: INDEX	580506		0	13	660,197	13	665,706	7	304,877	304,877	-355,320
TOTAL: FG/FD	01001		0	13	660,197	13	665,706	7	304,877	304,877	-355,320
TOTAL: PROGRAM	1145		0	13	660,197	13	665,706	7	304,877	304,877	-355,320
TOTAL: SECT	45		0	13	660,197	13	665,706	7	304,877	304,877	-355,320
TOTAL: DIV	04		0	404	16,010,395	429	17,156,367	406	15,080,355	15,080,355	-930,040

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE COMMISSION
.DIVISION 05 OPERATIONAL SUPPORT
.SECTION 32 TRAINING
PROGRAM 1132 TRAINING& EDUCATION

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	**** MAYORS RECOMMENDED **** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 02362 PEACE OFFICER TRAINING FUND - POLI										
INDEX CODE 581629 ACADAMY-PEACE OFFICER TRAININ										
PROJ/WK PHASE 00101 TRAINING EXPENSE										
OBJECT 010 OVERTIME										
OVER OVERTI 0000B0000		0	0	-889,988	0	0	0	0	0	889,988
TOTAL: OBJ 010 OVERTIME		0	0	-889,988	0	0	0	0	0	889,988
TOTAL: PR/WK 00101		0	0	-889,988	0	0	0	0	0	889,988

RUN DATE: 1-JUN-1993 TIME: 1:11AM DEPT: 38 POLICE COMMISSION

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE COMMISSION
.DIVISION 05 OPERATIONAL SUPPORT
.SECTION 32 TRAINING
.PROGRAM 1132 TRAINING& EDUCATION

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	**** MAYORS RECOMMENDED **** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 02362 PEACE OFFICER TRAINING FUND - POLI										
INDEX CODE 581629 ACADAMY-PEACE OFFICER TRAININ										
PROJ/WK PHASE 00102 OFFICERS TRAINING OVERTIME										
OBJECT 010 OVERTIME										
OVER OVERTI 0000B0000		0	0	-54	0	0	0	0	0	54
TOTAL: OBJ 010 OVERTIME		0	0	-54	0	0	0	0	0	54
TOTAL: PR/WK 00102		0	0	-54	0	0	0	0	0	54
TOTAL: INDEX 581629		0	0	-890,042	0	0	0	0	0	890,042
TOTAL: FG/FD 02362		0	0	-890,042	0	0	0	0	0	890,042
TOTAL: PROGRAM 1132		0	0	-890,042	0	0	0	0	0	890,042
TOTAL: SECT 32		0	0	-890,042	0	0	0	0	0	890,042

RUN DATE: 1-JUN-1993 TIME: 1:11AM DEPT: 38 POLICE COMMISSION

P E R S O N N E L D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE COMMISSION
.DIVISION 05 OPERATIONAL SUPPORT
.SECTION 36 POLICE SERVICES TO OTHER DEPTS
PROGRAM 1136 POLICE SERVICES TO OTHER DEPTS

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 09099 WORK ORDER										
INDEX CODE 580498 POLICE SERV TO OTH DEPT PORT										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 010 OVERTIME										
OVER OVERTI 0000B0000		0	0	122,254	0	0	0	0	0	-122,254
Q 2 POLICE 1528B1769		0	0	0	0	122,376	0	122,376	122,376	122,376
TOTAL: OBJ 010 OVERTIME		0	0	122,254	0	122,376	0	122,376	122,376	122
TOTAL: PR/WK 00000		0	0	122,254	0	122,376	0	122,376	122,376	122
TOTAL: INDEX 580498		0	0	122,254	0	122,376	0	122,376	122,376	122

RUN DATE: 1-JUN-1993 TIME: 1:11AM DEPT: 38 POLICE COMMISSION

P E R S O N N E L D E T A I L

.HSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE COMMISSION
.DIVISION 05 OPERATIONAL SUPPORT
.SECTION 36 POLICE SERVICES TO OTHER DEPTS
PROGRAM 1136 POLICE SERVICES TO OTHER DEPTS

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	COUNT	MAYORS RECOMMENDED UNSTD	STD	(UNSTD-REVD)
FG/FD 09099 WORK ORDER										
INDEX CODE 580530 POLICE SERV TO OTH DEPT-MUNI										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 010 OVERTIME										
OVER OVERTI 0000B0000		0	0	524,685	0	0	0	0	0	-524,685
Q 2 POLICE 152881769		0	0	0	0	1,062,000	0	1,062,000	1,062,000	1,062,000
TOTAL: OBJ 010 OVERTIME		0	0	524,685	0	1,062,000	0	1,062,000	1,062,000	537,315
TOTAL: PR/WK 00000		0	0	524,685	0	1,062,000	0	1,062,000	1,062,000	537,315
TOTAL: INDEX 580530		0	0	524,685	0	1,062,000	0	1,062,000	1,062,000	537,315
TOTAL: FG/FD 09099		0	0	646,939	0	1,184,376	0	1,184,376	1,184,376	537,437
TOTAL: PROGRAM 1136		0	0	646,939	0	1,184,376	0	1,184,376	1,184,376	537,437
TOTAL: SECT 36		0	0	646,939	0	1,184,376	0	1,184,376	1,184,376	537,437
TOTAL: DIV 05		0	0	-243,103	0	1,184,376	0	1,184,376	1,184,376	1,427,479

P E R S O N N E L D E T A I L

.HSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE COMMISSION
.DIVISION 06 SENIOR ESCORT DIVISION
.SECTION 41 SENIOR ESCORT
PROGRAM 1147 SENIOR ESCORT SERVICE

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 580142 SENIOR ESCORT SERVICE										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
1424 CLERK	0956B1158	0	1	0	0	0	0	0	0	0
1630 ACCOUN	0989B1197	0	1	0	1	31,242	0	0	0	0
8482 CRIME	1152B1394	0	45	0	39	1,432,647	0	0	0	0
8484 SUPERV	1381B1674	0	3	0	3	132,901	0	0	0	0
8486 ASST D	1642B1994	0	1	0	1	43,770	0	0	0	0
8488 DIRECT	1756B2135	0	1	0	1	45,832	0	0	0	0
9993 SALARY	0000 0000	0	0	0	0	-130,781	0	0	0	0
9995 POSITI	0000 0000	0	0	1,125,115	0	0	0	0	0	-1,125,115
TOTAL: OBJ 001 PERM SALARIES-MISC		0	52	1,125,115	45	1,555,611	0	0	0	-1,125,115
OBJECT 018 PREMIUM PAY										
9995 POSITI	0000 0000	0	0	0	0	16,443	0	0	0	0
TOTAL: OBJ 018 PREMIUM PAY		0	0	0	0	16,443	0	0	0	0
OBJECT 019 PREMIUM PAY-UNIFORM										
PREM PREMIU	0000B0000	0	0	16,605	0	0	0	0	0	-16,605
TOTAL: OBJ 019 PREMIUM PAY-UNIFORM		0	0	16,605	0	0	0	0	0	-16,605
TOTAL: PR/WK 00000		0	52	1,141,720	45	1,572,054	0	0	0	-1,141,720
TOTAL: INDEX 580142		0	52	1,141,720	45	1,572,054	0	0	0	-1,141,720
TOTAL: FG/FD 01001		0	52	1,141,720	45	1,572,054	0	0	0	-1,141,720
TOTAL: PROGRAM 1147		0	52	1,141,720	45	1,572,054	0	0	0	-1,141,720
TOTAL: SECT 41		0	52	1,141,720	45	1,572,054	0	0	0	-1,141,720
TOTAL: DIV 06		0	52	1,141,720	45	1,572,054	0	0	0	-1,141,720

P E R S O N N E L D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE COMMISSION
.DIVISION 90 OFFICE OF CITIZEN COMPLAINTS
.SECTION 43 OFFICE
PROGRAM 1146 OFFICE OF CITIZEN COMPLAINTS

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93 REVISED BUDGET COUNT	REVISED BUDGET AMOUNT	FISCAL YEAR 1993-94 DEPT REQUEST COUNT	DEPT REQUEST STD	MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED UNSTD	MAYORS RECOMMENDED STD	MAYORS RECOMMENDED (UNSTD-REVD)
FG/FD	01001 GENERAL FUND										
INDEX CODE	580159 OFFICE OF CITIZEN COMPLAINTS										
PROJ/WK PHASE	00000 UNASSIGNED TITLE										
OBJECT	001 PERM SALARIES-MISC										
1408	PRINCI	1261B1528	0	1	39,728	1	39,881	1	39,881	39,881	153
1424	CLERK	0956B1158	0	1	27,386	2	60,448	1	30,224	30,224	2,838
1426	SENIOR	1047B1267	0	2	57,113	2	66,138	2	66,138	66,138	9,025
1630	ACCOUN	0989B1197	0	1	28,309	1	31,242	1	31,242	31,242	2,933
1823	SENIOR	1835B2230	0	1	56,713	1	58,203	1	58,203	58,203	1,490
1862	SYSTEM	1682B2043	0	0	0	1	53,322	0	0	0	0
8124	INVEST	1666B2023	0	8	399,003	8	420,784	7	369,602	369,602	-29,401
8126	SR INV	1809B2199	0	2	114,348	2	114,788	2	114,788	114,788	440
8127	CHIEF	2124B2582	0	1	67,132	1	67,390	0	0	0	-67,132
8128	DIRECT	2607B3169	0	1	82,394	1	82,711	1	82,711	82,711	317
8178	SENIOR	2545B3093	0	1	80,418	1	80,727	1	80,727	80,727	309
9991	SPECIA	0000 0000	0	0	-7,620	0	0	0	-21,226	-21,226	-13,606
9993	SALARY	0000 0000	0	0	-39,674	0	0	0	-49,604	-49,604	-9,930
9995	POSITI	0000 0000	0	0	-108,396	0	0	0	0	0	108,396
TOTAL: OBJ	001 PERM SALARIES-MISC		0	19	796,854	21	1,075,634	17	802,686	802,686	5,832
OBJECT	010 OVERTIME										
OVER	OVERTI	0000B0000	0	0	20,646	0	20,646	0	20,646	20,646	0
TOTAL: OBJ	010 OVERTIME		0	0	20,646	0	20,646	0	20,646	20,646	0
OBJECT	020 TEMPORARY SALARIES										
9995	POSITI	0000 0000	0	0	0	0	15,000	0	15,000	15,000	15,000
TOTAL: OBJ	020 TEMPORARY SALARIES		0	0	0	0	15,000	0	15,000	15,000	15,000
TOTAL: PR/WK	00000										

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE COMMISSION
.DIVISION 90 OFFICE OF CITIZEN COMPLAINTS
.SECTION 43 OFFICE
PROGRAM 1146 OFFICE OF CITIZEN COMPLAINTS

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	COUNT	MAYORS RECOMMENDED UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 580159 OFFICE OF CITIZEN COMPLAINTS										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
		0	19	817,500	21	1,111,280	17	838,332	838,332	20,832
TOTAL: INDEX	580159	0	19	817,500	21	1,111,280	17	838,332	838,332	20,832
TOTAL: FG/FD	01001	0	19	817,500	21	1,111,280	17	838,332	838,332	20,832
TOTAL: PROGRAM	1146	0	19	817,500	21	1,111,280	17	838,332	838,332	20,832
TOTAL: SECT	43	0	19	817,500	21	1,111,280	17	838,332	838,332	20,832
TOTAL: DIV	90	0	19	817,500	21	1,111,280	17	838,332	838,332	20,832
TOTAL: DEPT	38	2,468	2,455	115,020,691	2,470	129,160,294	2,286	111,600,222	111,600,222	-3,420,469

E Q U I P M E N T D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE COMMISSION
.DIVISION 00 POLICE
.SECTION 00 POLICE
PROGRAM 1141 POLICE

EQUIP NO / DESCRIPTION	PRICE	F/Y 1993-94 DEPT REQUEST COUNT	DEPT REQUEST AMOUNT	MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED AMOUNT
FG/FD 02504 AUTOMATED FINGERPRINT ID FUND					
INDEX CODE 355016 FINGER PRINT EXPENDITURE					
PROJ/WK PHASE 00101 FINGER PRINT					
OBJECT 220 EQUIPMENT PURCHASE					
38019Z AFIS FINGERPRINT LASER	33,000	1	33,000	1	33,000
TOTAL: OBJECT 220		1	33,000	1	33,000
OBJECT 231 EQUIPMENT LEASE / PURCHASE					
38009Z AFIS UPGRADE	463,000	1	463,000	1	463,000
TOTAL: OBJECT 231		1	463,000	1	463,000
TOTAL: PROJ/WK PHASE 00101		2	496,000	2	496,000
TOTAL: INDEX 355016		2	496,000	2	496,000
TOTAL: FND GROUP/FUND 02504		2	496,000	2	496,000
TOTAL: PROGRAM 1141		2	496,000	2	496,000
TOTAL: SECTION 00		2	496,000	2	496,000
TOTAL: DIVISION 00		2	496,000	2	496,000

E Q U I P M E N T D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE COMMISSION
.DIVISION 03 INVESTIGATIVE OPERATIONS
.SECTION 13 INVESTIGATIVE OPERATIONS
PROGRAM 1113 INVESTIGATIVE SUPPORT

EQUIP NO	DESCRIPTION	PRICE	********** F/Y 1993-94 ********** **** DEPT REQUEST **** COUNT	AMOUNT	**** MAYORS RECOMMENDED **** COUNT	AMOUNT
FG/FD	02005 NARCOTICS FORFEITURE & ASSET SEIZU					
INDEX CODE	580324 NARC FORFEITURE - EXPENDITURE					
PROJ/WK PHASE	00100 UNASSIGNED TITLE					
OBJECT	232 EQUIP LEASE/PURCHASE OPT RENEWAL					
38300Z RADIO		20,000	1	20,000	1	20,000
TOTAL: OBJECT	232		1	20,000	1	20,000
TOTAL: PROJ/WK PHASE	00100		1	20,000	1	20,000
TOTAL: INDEX	580324		1	20,000	1	20,000
TOTAL: FND GROUP/FUND	02005		1	20,000	1	20,000
TOTAL: PROGRAM	1113		1	20,000	1	20,000
TOTAL: SECTION	13		1	20,000	1	20,000
TOTAL: DIVISION	03		1	20,000	1	20,000

EQUIPMENT DETAIL

.HSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE COMMISSION
.DIVISION 04 OPERATIONAL SUPPORT
.SECTION 26 OPERATIONAL SUPPORT
PROGRAM 1111 INVESTIGATIVE OPERATIONS

EQUIP NO / DESCRIPTION	PRICE	F/Y 1993-94 **** DEPT REQUEST **** COUNT	DEPT REQUEST AMOUNT	**** MAYORS RECOMMENDED **** COUNT	MAYORS RECOMMENDED AMOUNT
FG/FD 02011 TAXICAB ENFORCEMENT FUND					
INDEX CODE 580399 TAXI-CAB ENFORCEMENT EXP					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 220 EQUIPMENT PURCHASE					
38020Z UNMARKED VEH	18,000	1	18,000	1	18,000
38021Z COMP SYS 13 PC 2 PRT NW	35,000	1	35,000	1	35,000
38022Z RADIO SCANNER	1,600	3	4,800	3	4,800
TOTAL: OBJECT 220		5	57,800	5	57,800
TOTAL: PROJ/WK PHASE 00000		5	57,800	5	57,800
TOTAL: INDEX 580399		5	57,800	5	57,800
TOTAL: FND GROUP/FUND 02011		5	57,800	5	57,800
TOTAL: PROGRAM 1111		5	57,800	5	57,800

E Q U I P M E N T D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE COMMISSION
.DIVISION 04 OPERATIONAL SUPPORT
.SECTION 26 OPERATIONAL SUPPORT
PROGRAM 1126 OPERATIONAL SUPPORT

EQUIP NO / DESCRIPTION	PRICE	********** F/Y 1993-94 ********** **** DEPT REQUEST **** COUNT	AMOUNT	**** MAYORS RECOMMENDED **** COUNT	AMOUNT
FG/FD 01001 GENERAL FUND					
INDEX CODE 581058 OPERATIONAL SUPPORT					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 220 EQUIPMENT PURCHASE					
38012Z PC + SW + NW	3,080	65	200,200	33	101,640
38013Y METAL DETECTORS	4,411	2	8,822	2	8,822
38014Y RADAR GUNS	1,500	10	15,000	10	15,000
TOTAL: OBJECT 220		77	224,022	45	125,462
OBJECT 231 EQUIPMENT LEASE / PURCHASE					
38004Y MARKED VEH + OUTFITTING	10,949	50	547,450	20	218,980
38005Y UNMARKED VEH + OUTFITTING	5,975	75	448,125	20	119,500
38006Y WAGONS + OUTFITTING	6,199	7	43,393	7	43,393
38007Y SOLO MC	2,004	28	56,112	10	20,040
38008Y TRAIL BIKES	1,552	7	10,871	7	10,871
38010Y MINI PHOTO LAB	13,392	1	13,392	1	13,392
38011Z PHOTO LAB COLOR COPIER	7,320	1	7,320	1	7,320
38019Y UTILITY VEH	6,600	2	13,200	2	13,200
TOTAL: OBJECT 231		171	1,139,863	68	446,696
OBJECT 233 EQ.LEASE/PURCHASE-CITY FIN AGENCY					
38001Y 1991A BONDS	362,500	1	362,500	1	363,693
38002Y 1992A BONDS	120,800	1	120,800	1	212,828
38003Y 1992-93 BONDS	1,800,000	1	1,800,000	1	1,155,644
TOTAL: OBJECT 233		3	2,283,300	3	1,732,165
TOTAL: PROJ/WK PHASE 00000		251	3,647,185	116	2,304,323
TOTAL: INDEX 581058		251	3,647,185	116	2,304,323
TOTAL: FND GROUP/FUND 01001		251	3,647,185	116	2,304,323
TOTAL: PROGRAM 1126		251	3,647,185	116	2,304,323
TOTAL: SECTION 26		256	3,704,985	121	2,362,123
TOTAL: DIVISION 04		256	3,704,985	121	2,362,123

E Q U I P M E N T D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 38 POLICE COMMISSION
.DIVISION 90 OFFICE OF CITIZEN COMPLAINTS
.SECTION 43 OFFICE
PROGRAM 1146 OFFICE OF CITIZEN COMPLAINTS

EQUIP NO DESCRIPTION	PRICE	********** F/Y 1993-94 ********** **** DEPT REQUEST **** COUNT	AMOUNT	**** MAYORS RECOMMENDED **** COUNT	AMOUNT
FG/FD 01001 GENERAL FUND					
INDEX CODE 580159 OFFICE OF CITIZEN COMPLAINTS					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 220 EQUIPMENT PURCHASE					
38901Z COMP NETWORK PC+PRT+SW+NW	44,000	1	44,000	0	0
38902Z COMP PRINTER	1,500	2	3,000	0	0
TOTAL: OBJECT 220		3	47,000	0	0
TOTAL: PROJ/WK PHASE 00000		3	47,000	0	0
TOTAL: INDEX 580159		3	47,000	0	0
TOTAL: FND GROUP/FUND 01001		3	47,000	0	0
TOTAL: PROGRAM 1146		3	47,000	0	0
TOTAL: SECTION 43		3	47,000	0	0
TOTAL: DIVISION 90		3	47,000	0	0
TOTAL: DEPARTMENT 38		262	4,267,985	124	2,878,123
TOTAL: MSA 90		1,640	7,462,123	1,470	6,062,561

DEPARTMENTAL REVENUES

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 72 COUNTY AGRICULTURE-WEIGHTS & MEASU

SUB-OBJECT	TITLE	F/Y 1991-92 ACTUAL	FISCAL YEAR 1992-93 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1993-94 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FUND GROUP/FUND		01001 GENERAL FUND							
6116	UNCLAIMED	125,560	116,199	116,199	0	116,199	116,199	116,199	0
6299	MISC FEDER	39,795	34,266	34,266	11,948	34,266	34,266	34,266	0
7281	AGRICULTUR	17,583	17,000	17,000	10,349	17,000	17,000	17,000	0
7283	AGRICULTUR	6,600	6,600	6,600	0	6,600	6,600	6,600	0
7284	FARMERS MA	209,757	210,000	210,000	136,601	210,000	210,000	210,000	0
7299	OTHER PUBL	81,190	80,000	80,000	77,766	80,000	80,000	80,000	0
TOTAL:FG/FD 01001		480,485	464,065	464,065	236,664	464,065	464,065	464,065	0
TOTAL:DEPT 72		480,485	464,065	464,065	236,664	464,065	464,065	464,065	0

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.HSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 72 COUNTY AGRICULTURE-HEIGHTS & MEASU
.DIVISION 00 COUNTY AGRICULTURE-HEIGHTS & MEASU
.SECTION 00 COUNTY AGRICULTURE-HEIGHTS & MEASU
PROGRAM 0000 NO PROGRAM DEFINED

OBJECT	TITLE	F/Y 1991-92 ACTUAL	********* FISCAL YEAR 1992-93 ********* ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 09099 WORK ORDER									
INDEX CODE 941831 AGRIC - HEIGHTS & MEAS WK REC									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
CATEGORY 39 WORK ORDER RECOVERY									
390 INTERDEPARTMENT		0	0	0	2,379	0	0	0	0
TOTAL: CATEGORY 39		0	0	0	2,379	0	0	0	0
TOTAL: PR/WK 00000		0	0	0	2,379	0	0	0	0
TOTAL: INDEX 941831		0	0	0	2,379	0	0	0	0
TOTAL: FG/FD 09099		0	0	0	2,379	0	0	0	0
TOTAL: PROGRAM 0000		0	0	0	2,379	0	0	0	0

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 72 COUNTY AGRICULTURE-WEIGHTS & MEASU
.DIVISION 00 COUNTY AGRICULTURE-WEIGHTS & MEASU
.SECTION 00 COUNTY AGRICULTURE-WEIGHTS & MEASU
PROGRAM 1802 AG WTS & MEASURES INSP

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	422014 DEPT OF AGRIC-WEIGHTS & MEASU								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	353,634	417,095	417,095	166,734	427,026	416,565	416,565	-530
010	OVERTIME	2,085	2,133	2,133	0	2,133	1,133	1,133	-1,000
012	HOLIDAY PAY	464	969	969	0	969	969	969	0
018	PREMIUM PAY	0	10,077	10,077	3,971	11,741	11,741	11,741	1,664
040	FEES AND OTHER	725	0	80	720	0	0	0	-80
060	MANDATORY FRING	90,468	108,444	116,313	42,746	98,358	98,265	98,265	-18,048
TOTAL: CATEGORY	06	447,376	538,718	546,667	214,171	540,227	528,673	528,673	-17,994
CATEGORY	10 NON PERSONAL SERVICES								
112	TRAVEL	1,715	0	0	400	1,700	1,700	1,700	1,700
113	TRAINING	80	0	0	0	775	775	775	775
144	MEMBERSHIP DUES	605	605	605	550	605	605	605	0
190	OTHER NON-PERSO	26,928	30,460	30,546	3,736	3,975	31,975	31,975	1,429
TOTAL: CATEGORY	10	29,328	31,065	31,151	4,686	7,055	35,055	35,055	3,904
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	4,566	4,844	4,844	3,037	4,844	4,844	4,844	0
TOTAL: CATEGORY	12	4,566	4,844	4,844	3,037	4,844	4,844	4,844	0
CATEGORY	30 SERVICES OF OTHER DEPTS								
300	POLICE	0	0	0	2,807	0	0	0	0
303	REAL ESTATE	0	420	420	0	0	0	0	-420
310	CENTRAL SHOP	9,620	8,264	8,264	3,782	8,000	8,000	8,000	-264

RUN DATE: 1-JUN-1993 TIME: 12:38AM DEPT: 72 COUNTY AGRICULTURE-HEIGHTS & MEASU

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 72 COUNTY AGRICULTURE-HEIGHTS & MEASU
.DIVISION 00 COUNTY AGRICULTURE-HEIGHTS & MEASU
.SECTION 00 COUNTY AGRICULTURE-HEIGHTS & MEASU
PROGRAM 1802 AG WTS & MEASURES INSP

OBJECT	TITLE	F/Y 1991-92 ACTUAL	********* FISCAL YEAR 1992-93 ********* ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	422014 DEPT OF AGRIC-HEIGHTS & MEASU								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
313	CIVIL SERVICE-M	116	183	183	0	122	122	122	-61
315	WATER DEPARTMEN	0	0	0	913	0	0	0	0
316	CENTRAL SHOP	2,898	3,100	3,100	763	3,000	3,000	3,000	-100
318	BUILDING REPAIR	1,062	1,248	1,248	0	1,248	1,248	1,248	0
350	REPRODUCTION	993	396	396	0	536	536	536	140
351	CITY MAIL SERVI	1,712	2,293	2,293	0	2,293	2,293	2,293	0
TOTAL: CATEGORY	30	16,401	15,904	15,904	8,265	15,199	15,199	15,199	-705
TOTAL: PR/WK	00000	497,671	590,531	598,566	230,159	567,325	583,771	583,771	-14,795
TOTAL: INDEX	422014	497,671	590,531	598,566	230,159	567,325	583,771	583,771	-14,795
TOTAL: FG/FD	01001	497,671	590,531	598,566	230,159	567,325	583,771	583,771	-14,795
TOTAL: PROGRAM	1802	497,671	590,531	598,566	230,159	567,325	583,771	583,771	-14,795
TOTAL: SECT	00	497,671	590,531	598,566	232,538	567,325	583,771	583,771	-14,795
TOTAL: DIV	00	497,671	590,531	598,566	232,538	567,325	583,771	583,771	-14,795

RUN DATE: 1-JUN-1993 TIME: 12:38AM DEPT: 72 COUNTY AGRICULTURE-WEIGHTS & MEASU

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.HSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 72 COUNTY AGRICULTURE-WEIGHTS & MEASU
.DIVISION 01 COUNTY AGRICULTURE-WEIGHTS & MEASU
.SECTION 00 DEPT OF AGRIC-WEIGHTS & MEASURES
PROGRAM 1802 AG WTS & MEASURES INSP

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02402 TENANTS OVERTIME								
INDEX CODE	422121 TENANTS OVERTIME		EXP						
PROJ/WK PHASE	10201 TENANTS OVERTIME								
CATEGORY	06 LABOR COSTS								
010 OVERTIME		0	0	189	0	0	0	0	-189
TOTAL: CATEGORY	06	0	0	189	0	0	0	0	-189
TOTAL: PR/WK	10201	0	0	189	0	0	0	0	-189
TOTAL: INDEX	422121	0	0	189	0	0	0	0	-189
TOTAL: FG/FD	02402	0	0	189	0	0	0	0	-189
TOTAL: PROGRAM	1802	0	0	189	0	0	0	0	-189
TOTAL: SECT	00	0	0	189	0	0	0	0	-189
TOTAL: DIV	01	0	0	189	0	0	0	0	-189

RUN DATE: 1-JUN-1993 TIME: 12:38AM DEPT: 72 COUNTY AGRICULTURE-WEIGHTS & MEASU

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 72 COUNTY AGRICULTURE-WEIGHTS & MEASU
.DIVISION 02 FARMERS MARKET
.SECTION 00 FARMERS MARKET
PROGRAM 1801 FARMER'S MARKET

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	422048 FARMERS MARKET-EXP								
PROJ/MK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	83,030	71,802	71,802	31,255	75,675	73,836	73,836	2,034
010	OVERTIME	159	0	0	0	0	0	0	0
012	HOLIDAY PAY	655	1,036	1,036	532	1,036	1,036	1,036	0
020	TEMPORARY SALAR	3,496	8,408	8,408	3,092	8,408	8,408	8,408	0
060	MANDATORY FRING	20,991	21,670	21,670	10,269	21,497	21,497	21,497	-173
TOTAL: CATEGORY	06	108,331	102,916	102,916	45,148	106,616	104,777	104,777	1,861
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	21,658	23,355	23,355	9,111	21,535	21,535	21,535	-1,820
TOTAL: CATEGORY	10	21,658	23,355	23,355	9,111	21,535	21,535	21,535	-1,820
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	2,988	3,000	3,000	534	3,000	3,000	3,000	0
TOTAL: CATEGORY	12	2,988	3,000	3,000	534	3,000	3,000	3,000	0
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	1,286	0	0	0	0	0	0	0
TOTAL: CATEGORY	24	1,286	0	0	0	0	0	0	0
CATEGORY	30 SERVICES OF OTHER DEPTS								
300	POLICE	11,728	14,000	14,000	0	14,000	0	0	-14,000

RUN DATE: 1-JUN-1993 TIME: 12:38AM DEPT: 72 COUNTY AGRICULTURE-HEIGHTS & MEASU

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 72 COUNTY AGRICULTURE-HEIGHTS & MEASU
.DIVISION 02 FARMERS MARKET
.SECTION 00 FARMERS MARKET
PROGRAM 1801 FARMER'S MARKET

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	422048 FARMERS MARKET-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
309	ELECTRICITY	611	734	734	0	734	734	734	0
313	CIVIL SERVICE-M	58	61	61	0	61	61	61	0
318	BUILDING REPAIR	3,346	10,000	10,000	1,704	10,000	5,000	5,000	-5,000
319	PUBLIC WORKS-ST	5,010	5,564	5,564	774	5,564	5,564	5,564	0
330	LIGHT HEAT&POWE	1,339	1,350	1,350	0	1,350	1,350	1,350	0
350	REPRODUCTION	0	140	140	0	140	140	140	0
365	CAO-INSURANCE A	300	200	200	0	200	200	200	0
TOTAL: CATEGORY	30	22,392	32,049	32,049	2,478	32,049	13,049	13,049	-19,000
TOTAL: PR/WK	00000	156,655	161,320	161,320	57,271	163,200	142,361	142,361	-18,959
TOTAL: INDEX	422048	156,655	161,320	161,320	57,271	163,200	142,361	142,361	-18,959
TOTAL: FG/FD	01001	156,655	161,320	161,320	57,271	163,200	142,361	142,361	-18,959
TOTAL: PROGRAM	1801	156,655	161,320	161,320	57,271	163,200	142,361	142,361	-18,959
TOTAL: SECT	00	156,655	161,320	161,320	57,271	163,200	142,361	142,361	-18,959
TOTAL: DIV	02	156,655	161,320	161,320	57,271	163,200	142,361	142,361	-18,959
TOTAL: DEPT	72	654,326	751,851	760,075	289,809	730,525	726,132	726,132	-33,943

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 72 COUNTY AGRICULTURE-WEIGHTS & MEASU
.DIVISION 00 COUNTY AGRICULTURE-WEIGHTS & MEASU
.SECTION 00 COUNTY AGRICULTURE-WEIGHTS & MEASU
PROGRAM 1802 AG WTS & MEASURES INSP

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	COUNT	MAYORS RECOMMENDED UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND										
INDEX CODE	422014 DEPT OF AGRIC-WEIGHTS & MEASU										
PROJ/WK PHASE	00000 UNASSIGNED TITLE										
OBJECT	001 PERM SALARIES-MISC										
1426	SENIOR	1047B1267	1	1	33,069	1	33,069	1	33,069	33,069	0
1450	EXECUT	1261B1528	1	1	39,728	1	39,728	1	39,728	39,728	0
3450	AGRICU	1180B1429	3	3	108,154	3	111,891	3	111,891	111,891	3,737
3453	ASST A	1666B2023	1	1	47,816	1	52,800	1	52,800	52,800	4,984
3456	CO AGR	2557B3108	1	1	80,808	1	81,119	1	81,119	81,119	311
6220	INSPEC	1180B1429	3	3	111,462	3	111,891	3	111,891	111,891	429
9991	SPECIA	0000 0000	0	0	-3,942	0	0	0	-10,461	-10,461	-6,519
9993	SALARY	0000 0000	0	0	0	0	-3,472	0	-3,472	-3,472	-3,472
TOTAL: OBJ	001 PERM SALARIES-MISC		10	10	417,095	10	427,026	10	416,565	416,565	-530
OBJECT	010 OVERTIME										
OVER	OVERTI	0000B0000	0	0	2,133	0	2,133	0	1,133	1,133	-1,000
TOTAL: OBJ	010 OVERTIME		0	0	2,133	0	2,133	0	1,133	1,133	-1,000
OBJECT	012 HOLIDAY PAY										
HOLI	HOLIDA	0000B0000	0	0	969	0	969	0	969	969	0
TOTAL: OBJ	012 HOLIDAY PAY		0	0	969	0	969	0	969	969	0
OBJECT	018 PREMIUM PAY										
PREM	PREMIU	0000B0000	0	0	10,077	0	11,741	0	11,741	11,741	1,664
TOTAL: OBJ	018 PREMIUM PAY		0	0	10,077	0	11,741	0	11,741	11,741	1,664

P E R S O N N E L D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 72 COUNTY AGRICULTURE-WEIGHTS & MEASU
.DIVISION 00 COUNTY AGRICULTURE-WEIGHTS & MEASU
.SECTION 00 COUNTY AGRICULTURE-WEIGHTS & MEASU
PROGRAM 1802 AG WTS & MEASURES INSP

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD . 01001 GENERAL FUND										
INDEX CODE 422014 DEPT OF AGRIC-WEIGHTS & MEASU										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 040 FEES AND OTHER COMPENSATION										
9995 POSITI	0000 0000	0	0	80	0	0	0	0	0	-80
TOTAL: OBJ 040 FEES AND OTHER COMPENSATION		0	0	80	0	0	0	0	0	-80
TOTAL: PR/WK 00000		10	10	430,354	10	441,869	10	430,408	430,408	54
TOTAL: INDEX	422014	10	10	430,354	10	441,869	10	430,408	430,408	54
TOTAL: FG/FD	01001	10	10	430,354	10	441,869	10	430,408	430,408	54
TOTAL: PROGRAM	1802	10	10	430,354	10	441,869	10	430,408	430,408	54
TOTAL: SECT	00	10	10	430,354	10	441,869	10	430,408	430,408	54
TOTAL: DIV	00	10	10	430,354	10	441,869	10	430,408	430,408	54

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 72 COUNTY AGRICULTURE-WEIGHTS & MEASU
.DIVISION 01 COUNTY AGRICULTURE-WEIGHTS & MEASU
.SECTION 00 DEPT OF AGRIC-WEIGHTS & MEASURES
PROGRAM 1802 AG WTS & MEASURES INSP

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 **** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 02402 TENANTS OVERTIME										
INDEX CODE 422121 TENANTS OVERTIME				EXP						
PROJ/WK PHASE 10201 TENANTS OVERTIME										
OBJECT 010 OVERTIME										
OVER OVERTI 0000B0000		0	0	189	0	0	0	0	0	-189
TOTAL: OBJ 010 OVERTIME		0	0	189	0	0	0	0	0	-189
TOTAL: PR/WK 10201		0	0	189	0	0	0	0	0	-189
TOTAL: INDEX 422121		0	0	189	0	0	0	0	0	-189
TOTAL: FG/FD 02402		0	0	189	0	0	0	0	0	-189
TOTAL: PROGRAM 1802		0	0	189	0	0	0	0	0	-189
TOTAL: SECT 00		0	0	189	0	0	0	0	0	-189
TOTAL: DIV 01		0	0	189	0	0	0	0	0	-189

P E R S O N N E L D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 72 COUNTY AGRICULTURE-WEIGHTS & MEASU
.DIVISION 02 FARMERS MARKET
.SECTION 00 FARMERS MARKET
PROGRAM 1801 FARMER'S MARKET

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 422048 FARMERS MARKET-EXP										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
1426 SENIOR	1047B1267	1	1	33,069	1	33,069	1	33,069	33,069	0
2708 CUSTOD	0961B1163	1	1	16,082	1	17,690	1	17,690	17,690	1,608
3480 FARMER	1316B1596	1	1	22,651	1	24,916	1	24,916	24,916	2,265
9991 SPECIA	0000 0000	0	0	0	0	0	0	-1,839	-1,839	-1,839
TOTAL: OBJ 001 PERM SALARIES-MISC		3	3	71,802	3	75,675	3	73,836	73,836	2,034
OBJECT 012 HOLIDAY PAY										
HOLI HOLIDA	0000B0000	0	0	1,036	0	1,036	0	1,036	1,036	0
TOTAL: OBJ 012 HOLIDAY PAY		0	0	1,036	0	1,036	0	1,036	1,036	0
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR	0000B0000	0	0	8,408	0	8,408	0	8,408	8,408	0
TOTAL: OBJ 020 TEMPORARY SALARIES		0	0	8,408	0	8,408	0	8,408	8,408	0
TOTAL: PR/WK 00000		3	3	81,246	3	85,119	3	83,280	83,280	2,034
TOTAL: INDEX 422048		3	3	81,246	3	85,119	3	83,280	83,280	2,034
TOTAL: FG/FD 01001		3	3	81,246	3	85,119	3	83,280	83,280	2,034
TOTAL: PROGRAM 1801		3	3	81,246	3	85,119	3	83,280	83,280	2,034
TOTAL: SECT 00		3	3	81,246	3	85,119	3	83,280	83,280	2,034
TOTAL: DIV 02		3	3	81,246	3	85,119	3	83,280	83,280	2,034
TOTAL: DEPT 72		13	13	511,789	13	526,988	13	513,688	513,688	1,899

RUN DATE:31-MAY-1993 TIME: 11:59PM DEPT: 74 MEDICAL EXAMINER/ CORONER

DEPARTMENTAL REVENUES

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 74 MEDICAL EXAMINER/ CORONER

SUB-OBJECT TITLE	F/Y 1991-92 ACTUAL	FISCAL YEAR 1992-93 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1993-94 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FUND GROUP/FUND 01001 GENERAL FUND								
5304 COURT FINE	0	143,963	143,963	0	143,963	0	0	-143,963
7290 CORONER FE	29,641	145,000	145,000	46,003	145,000	145,000	145,000	0
8999 MISCELLANE	1,167	0	0	0	0	0	0	0
TOTAL:FG/FD 01001	30,808	288,963	288,963	46,003	288,963	145,000	145,000	-143,963
TOTAL:DEPT 74	30,808	288,963	288,963	46,003	288,963	145,000	145,000	-143,963

RUN DATE: 1-JUN-1993 TIME: 12:38AM DEPT: 74 MEDICAL EXAMINER/ CORONER

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 74 MEDICAL EXAMINER/ CORONER
.DIVISION 00 MEDICAL EXAMINER/ CORONER
.SECTION 00 MEDICAL EXAMINER/ CORONER
PROGRAM 1010 CORONERS FORENSIC INQUIRY

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	424077 MEDICAL EXAMINER-INVESTIGATE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	548,701	631,692	631,692	0	634,054	582,646	582,646	-49,046
010	OVERTIME	29,576	33,001	33,001	0	33,001	33,001	33,001	0
012	HOLIDAY PAY	17,600	20,028	20,028	0	20,028	20,028	20,028	0
018	PREMIUM PAY	0	33,171	33,171	0	33,171	33,171	33,171	0
020	TEMPORARY SALAR	44,815	56,290	56,290	0	56,290	56,290	56,290	0
060	MANDATORY FRING	138,968	153,028	153,028	0	148,816	143,631	143,631	-9,397
TOTAL: CATEGORY	06	779,660	927,210	927,210	0	925,360	868,767	868,767	-58,443
CATEGORY	10 NON PERSONAL SERVICES								
113	TRAINING	795	1,300	1,300	0	1,300	1,300	1,300	0
190	OTHER NON-PERSO	12,128	12,128	12,128	0	12,128	12,128	12,128	0
TOTAL: CATEGORY	10	12,923	13,428	13,428	0	13,428	13,428	13,428	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	2,996	4,000	4,000	0	4,000	4,000	4,000	0
TOTAL: CATEGORY	12	2,996	4,000	4,000	0	4,000	4,000	4,000	0
CATEGORY	30 SERVICES OF OTHER DEPTS								
310	CENTRAL SHOP	5,514	6,311	6,311	0	8,000	8,000	8,000	1,689
316	CENTRAL SHOP	3,206	3,500	3,500	0	3,500	3,500	3,500	0
318	BUILDING REPAIR	10,000	0	0	0	0	0	0	0
TOTAL: CATEGORY	30								

RUN DATE: 1-JUN-1993 TIME: 12:38AM DEPT: 74 MEDICAL EXAMINER/ CORONER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 74 MEDICAL EXAMINER/ CORONER
.DIVISION 00 MEDICAL EXAMINER/ CORONER
.SECTION 00 MEDICAL EXAMINER/ CORONER
PROGRAM 1010 CORONERS FORENSIC INQUIRY

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	424077 MEDICAL EXAMINER-INVESTIGATE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
		18,720	9,811	9,811	0	11,500	11,500	11,500	1,689
TOTAL: PR/WK	00000								
		814,299	954,449	954,449	0	954,288	897,695	897,695	-56,754
TOTAL: INDEX	424077	814,299	954,449	954,449	0	954,288	897,695	897,695	-56,754
TOTAL: FG/FD	01001	814,299	954,449	954,449	0	954,288	897,695	897,695	-56,754

RUN DATE: 1-JUN-1993 TIME: 12:38AM DEPT: 74 MEDICAL EXAMINER/ CORONER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 74 MEDICAL EXAMINER/ CORONER
.DIVISION 00 MEDICAL EXAMINER/ CORONER
.SECTION 00 MEDICAL EXAMINER/ CORONER
PROGRAM 1010 CORONERS FORENSIC INQUIRY

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	424036 EXPENDITURE INDEX CODE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	46,871	46,871	0	46,871	46,871	46,871	0
020	TEMPORARY SALAR	46,143	0	0	0	0	0	0	0
060	MANDATORY FRING	8,400	11,531	12,136	0	10,568	10,568	10,568	-1,568
TOTAL: CATEGORY	06	54,543	58,402	59,007	0	57,439	57,439	57,439	-1,568
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	0	1,264	0	0	0	0	-1,264
TOTAL: CATEGORY	10	0	0	1,264	0	0	0	0	-1,264
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	18,847	48,000	72,850	0	48,000	48,000	48,000	-24,850
TOTAL: CATEGORY	12	18,847	48,000	72,850	0	48,000	48,000	48,000	-24,850
TOTAL: PR/WK	00000	73,390	106,402	133,121	0	105,439	105,439	105,439	-27,682
TOTAL: INDEX	424036	73,390	106,402	133,121	0	105,439	105,439	105,439	-27,682

RUN DATE: 1-JUN-1993 TIME: 12:38AM DEPT: 74 MEDICAL EXAMINER/ CORONER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 74 MEDICAL EXAMINER/ CORONER
.DIVISION 00 MEDICAL EXAMINER/ CORONER
.SECTION 00 MEDICAL EXAMINER/ CORONER
PROGRAM 1010 CORONERS FORENSIC INQUIRY

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	941179 RECOVERY INDEX CODE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	-73,390	-106,402	-133,121	-51,315	-106,402	-105,439	-105,439	27,682
TOTAL: CATEGORY	39	-73,390	-106,402	-133,121	-51,315	-106,402	-105,439	-105,439	27,682
TOTAL: PR/WK	00000	-73,390	-106,402	-133,121	-51,315	-106,402	-105,439	-105,439	27,682
TOTAL: INDEX	941179	-73,390	-106,402	-133,121	-51,315	-106,402	-105,439	-105,439	27,682
TOTAL: FG/FD	09099	0	0	0	-51,315	-963	0	0	0
TOTAL: PROGRAM	1010	814,299	954,449	954,449	-51,315	953,325	897,695	897,695	-56,754

RUN DATE: 1-JUN-1993 TIME: 12:38AM DEPT: 74 MEDICAL EXAMINER/ CORONER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 74 MEDICAL EXAMINER/ CORONER
.DIVISION 00 MEDICAL EXAMINER/ CORONER
.SECTION 00 MEDICAL EXAMINER/ CORONER
PROGRAM 7130 CORONER

OBJECT	TITLE	F/Y 1991-92 ACTUAL	FISCAL YEAR 1992-93 ORIGINAL BUDGET	FISCAL YEAR 1992-93 REVISED BUDGET	FISCAL YEAR 1992-93 IST 6 MOS. ACTUAL	FISCAL YEAR 1993-94 DEPT UNSTD	FISCAL YEAR 1993-94 MAYORS UNSTD	FISCAL YEAR 1993-94 MAYORS STD	FISCAL YEAR 1993-94 UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	424069 MEDICAL EXAMINER-MEDICAL								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	1,025,445	1,180,545	1,180,545	0	1,113,043	1,085,169	1,085,169	-95,376
012	HOLIDAY PAY	0	2,671	2,671	0	2,671	2,671	2,671	0
018	PREMIUM PAY	0	0	0	0	21,475	21,475	21,475	21,475
020	TEMPORARY SALAR	15,315	19,236	19,236	0	19,236	19,236	19,236	0
060	MANDATORY FRING	241,534	274,488	274,488	0	212,644	212,644	212,644	-61,844
TOTAL: CATEGORY	06	1,282,294	1,476,940	1,476,940	0	1,369,069	1,341,195	1,341,195	-135,745
CATEGORY	10 NON PERSONAL SERVICES								
113	TRAINING	796	1,300	1,300	0	1,300	1,300	1,300	0
190	OTHER NON-PERSO	10,115	31,260	31,260	0	31,260	31,260	31,260	0
TOTAL: CATEGORY	10	10,911	32,560	32,560	0	32,560	32,560	32,560	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	71,336	95,233	83,233	0	95,233	70,383	70,383	-12,850
TOTAL: CATEGORY	12	71,336	95,233	83,233	0	95,233	70,383	70,383	-12,850
CATEGORY	30 SERVICES OF OTHER DEPTS								
335	TOXICS WASTE &	6,501	6,771	6,771	0	6,771	6,771	6,771	0
TOTAL: CATEGORY	30	6,501	6,771	6,771	0	6,771	6,771	6,771	0
TOTAL: PR/WK	00000	1,371,042	1,611,504	1,599,504	0	1,503,633	1,450,909	1,450,909	-148,595

RUN DATE: 1-JUN-1993 TIME: 12:38AM DEPT: 74 MEDICAL EXAMINER/ CORONER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.HSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 74 MEDICAL EXAMINER/ CORONER
.DIVISION 00 MEDICAL EXAMINER/ CORONER
.SECTION 00 MEDICAL EXAMINER/ CORONER
PROGRAM 7130 CORONER

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	424069 MEDICAL EXAMINER-MEDICAL								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: INDEX	424069	1,371,042	1,611,504	1,599,504	0	1,503,633	1,450,909	1,450,909	-148,595

RUN DATE: 1-JUN-1993 TIME: 12:38AM DEPT: 74 MEDICAL EXAMINER/ CORONER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.HSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 74 MEDICAL EXAMINER/ CORONER
.DIVISION 00 MEDICAL EXAMINER/ CORONER
.SECTION 00 MEDICAL EXAMINER/ CORONER
PROGRAM 7130 CORONER

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	424531 CORONER ADMIN - G/F								
PROJ/MK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	342,586	394,402	394,402	1,023,033	371,355	362,052	362,052	-32,350
012	HOLIDAY PAY	3,912	4,452	4,452	14,244	4,452	4,452	4,452	0
018	PREMIUM PAY	0	16,149	16,149	10,005	16,149	16,149	16,149	0
020	TEMPORARY SALAR	4,510	5,665	5,665	34,781	5,665	5,665	5,665	0
060	MANDATORY FRING	89,897	98,498	121,499	228,838	80,909	80,909	80,909	-40,590
TOTAL: CATEGORY	06	440,905	519,166	542,167	1,310,901	478,530	469,227	469,227	-72,940
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	-1,053	0	0	0	0	0	0	0
113	TRAINING	795	1,300	1,300	280	1,300	1,300	1,300	0
190	OTHER NON-PERSO	48,808	150,843	150,843	0	180,844	90,844	90,844	-59,999
TOTAL: CATEGORY	10	48,550	152,143	152,143	280	182,144	92,144	92,144	-59,999
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	16,854	22,500	10,500	34,475	22,500	22,500	22,500	12,000
TOTAL: CATEGORY	12	16,854	22,500	10,500	34,475	22,500	22,500	22,500	12,000
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	0	0	0	0	0	0	0	0
TOTAL: CATEGORY	24	0	0	0	0	0	0	0	0

RUN DATE: 1-JUN-1993 TIME: 12:38AM DEPT: 74 MEDICAL EXAMINER/ CORONER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 74 MEDICAL EXAMINER/ CORONER
.DIVISION 00 MEDICAL EXAMINER/ CORONER
.SECTION 00 MEDICAL EXAMINER/ CORONER
PROGRAM 7130 CORONER

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	424531 CORONER ADMIN - G/F								
PROJ/MK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
300	POLICE	9,928	15,730	15,730	0	15,730	15,730	15,730	0
309	ELECTRICITY	366	155	155	0	0	0	0	-155
313	CIVIL SERVICE-M	291	305	305	0	305	305	305	0
340	CONTROLLER-DATA	300	300	300	0	300	300	300	0
350	REPRODUCTION	2,013	2,750	2,750	0	2,750	2,750	2,750	0
TOTAL: CATEGORY	30	12,898	19,240	19,240	0	19,085	19,085	19,085	-155
TOTAL: PR/MK	00000	519,207	713,049	724,050	1,345,656	702,259	602,956	602,956	-121,094
TOTAL: INDEX	424531	519,207	713,049	724,050	1,345,656	702,259	602,956	602,956	-121,094
TOTAL: FG/FD	01001	1,890,249	2,324,553	2,323,554	1,345,656	2,205,892	2,053,865	2,053,865	-269,689
TOTAL: PROGRAM	7130	1,890,249	2,324,553	2,323,554	1,345,656	2,205,892	2,053,865	2,053,865	-269,689
TOTAL: SECT	00	2,704,548	3,279,002	3,278,003	1,294,341	3,159,217	2,951,560	2,951,560	-326,443
TOTAL: DIV	00	2,704,548	3,279,002	3,278,003	1,294,341	3,159,217	2,951,560	2,951,560	-326,443
TOTAL: DEPT	74	2,704,548	3,279,002	3,278,003	1,294,341	3,159,217	2,951,560	2,951,560	-326,443

P E R S O N N E L D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 74 MEDICAL EXAMINER/ CORONER
.DIVISION 00 MEDICAL EXAMINER/ CORONER
.SECTION 00 MEDICAL EXAMINER/ CORONER
PROGRAM 1010 CORONERS FORENSIC INQUIRY

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 424077 MEDICAL EXAMINER-INVESTIGATE										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
2580 CORONE	1666B2023	11	11	576,724	11	579,159	11	579,159	579,159	2,435
2581 ADMINI	2297B2793	1	1	72,898	1	72,898	1	36,449	36,449	-36,449
9991 SPECIA	0000 0000	0	0	-5,000	0	0	0	-14,959	-14,959	-9,959
9993 SALARY	0000 0000	0	0	-12,930	0	-18,003	0	-18,003	-18,003	-5,073
TOTAL: OBJ 001 PERM SALARIES-MISC		12	12	631,692	12	634,054	12	582,646	582,646	-49,046
OBJECT 010 OVERTIME										
OVER OVERTI	0000B0000	0	0	33,001	0	33,001	0	33,001	33,001	0
TOTAL: OBJ 010 OVERTIME		0	0	33,001	0	33,001	0	33,001	33,001	0
OBJECT 012 HOLIDAY PAY										
HOLI HOLIDA	0000B0000	0	0	20,028	0	20,028	0	20,028	20,028	0
TOTAL: OBJ 012 HOLIDAY PAY		0	0	20,028	0	20,028	0	20,028	20,028	0
OBJECT 018 PREMIUM PAY										
PREM PREMIU	0000B0000	0	0	33,171	0	33,171	0	33,171	33,171	0
TOTAL: OBJ 018 PREMIUM PAY		0	0	33,171	0	33,171	0	33,171	33,171	0
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR	0000B0000	0	0	56,290	0	56,290	0	56,290	56,290	0
TOTAL: OBJ 020 TEMPORARY SALARIES										

RUN DATE: 1-JUN-1993 TIME: 1:11AM DEPT: 74 MEDICAL EXAMINER/ CORONER

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 74 MEDICAL EXAMINER/ CORONER
.DIVISION 00 MEDICAL EXAMINER/ CORONER
.SECTION 00 MEDICAL EXAMINER/ CORONER
PROGRAM 1010 CORONERS FORENSIC INQUIRY

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** FISCAL YEAR 1993-94 **** *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 424077 MEDICAL EXAMINER-INVESTIGATE										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
		0	0	56,290	0	56,290	0	56,290	56,290	0
TOTAL: PR/WK 00000										
		12	12	774,182	12	776,544	12	725,136	725,136	-49,046
TOTAL: INDEX 424077		12	12	774,182	12	776,544	12	725,136	725,136	-49,046
TOTAL: FG/FD 01001		12	12	774,182	12	776,544	12	725,136	725,136	-49,046

RUN DATE: 1-JUN-1993 TIME: 1:11AM DEPT: 74 MEDICAL EXAMINER/ CORONER

P E R S O N N E L D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 74 MEDICAL EXAMINER/ CORONER
.DIVISION 00 MEDICAL EXAMINER/ CORONER
.SECTION 00 MEDICAL EXAMINER/ CORONER
PROGRAM 1010 CORONERS FORENSIC INQUIRY

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 09099 WORK ORDER										
INDEX CODE 424036 EXPENDITURE INDEX CODE										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
2456 ASST F	1791B2178	0	1	46,871	1	46,871	1	46,871	46,871	0
TOTAL: OBJ 001 PERM SALARIES-MISC		0	1	46,871	1	46,871	1	46,871	46,871	0
TOTAL: PR/WK 00000		0	1	46,871	1	46,871	1	46,871	46,871	0
TOTAL: INDEX 424036		0	1	46,871	1	46,871	1	46,871	46,871	0
TOTAL: FG/FD 09099		0	1	46,871	1	46,871	1	46,871	46,871	0
TOTAL: PROGRAM 1010		12	13	821,053	13	823,415	13	772,007	772,007	-49,046

RUN DATE: 1-JUN-1993 TIME: 1:11AM DEPT: 74 MEDICAL EXAMINER/ CORONER

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 74 MEDICAL EXAMINER/ CORONER
.DIVISION 00 MEDICAL EXAMINER/ CORONER
.SECTION 00 MEDICAL EXAMINER/ CORONER
PROGRAM 7130 CORONER

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST *** COUNT	STD	COUNT	MAYORS RECOMMENDED UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 424069 MEDICAL EXAMINER-MEDICAL										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
2403 FORENS	1018B1232	1	1	32,155	1	32,155	1	32,155	32,155	0
2444 CLINIC	1535B1862	2	2	97,195	2	97,195	2	97,195	97,195	0
2456 ASST F	1791B2178	3	3	163,043	3	167,517	3	167,517	167,517	4,474
2457 ASST F	2023B2459	1	1	64,179	1	64,179	1	64,179	64,179	0
2458 FORENS	2685B3263	1	1	85,164	0	0	0	0	0	-85,164
2459 FORENS	1782B2166	1	1	53,290	1	56,007	1	56,007	56,007	2,717
2523 FORENS	1336B1618	3	3	123,745	3	111,970	3	111,970	111,970	-11,775
2582 FORENS	4145B5039	5	5	595,305	5	618,042	5	618,042	618,042	22,737
9991 SPECIA	0000 0000	0	0	-9,350	0	0	0	-27,874	-27,874	-18,524
9993 SALARY	0000 0000	0	0	-24,181	0	-34,022	0	-34,022	-34,022	-9,841
TOTAL: OBJ 001 PERM SALARIES-MISC		17	17	1,180,545	16	1,113,043	16	1,085,169	1,085,169	-95,376
OBJECT 012 HOLIDAY PAY										
HOLI HOLIDA	0000B0000	0	0	2,671	0	2,671	0	2,671	2,671	0
TOTAL: OBJ 012 HOLIDAY PAY		0	0	2,671	0	2,671	0	2,671	2,671	0
OBJECT 018 PREMIUM PAY										
PREM PREMIU	0000B0000	0	0	0	0	21,475	0	21,475	21,475	21,475
TOTAL: OBJ 018 PREMIUM PAY		0	0	0	0	21,475	0	21,475	21,475	21,475
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR	0000B0000	0	0	19,236	0	19,236	0	19,236	19,236	0
TOTAL: OBJ 020 TEMPORARY SALARIES										

RUN DATE: 1-JUN-1993 TIME: 1:11AM

PERSONNEL DETAIL

DEPT: 74 MEDICAL EXAMINER/ CORONER

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 74 MEDICAL EXAMINER/ CORONER
.DIVISION 00 MEDICAL EXAMINER/ CORONER
.SECTION 00 MEDICAL EXAMINER/ CORONER
PROGRAM 7130 CORONER

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 424069 MEDICAL EXAMINER-MEDICAL										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
		0	0	19,236	0	19,236	0	19,236	19,236	0
TOTAL: PR/WK 00000										
		17	17	1,202,452	16	1,156,425	16	1,128,551	1,128,551	-73,901
TOTAL: INDEX 424069		17	17	1,202,452	16	1,156,425	16	1,128,551	1,128,551	-73,901

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 74 MEDICAL EXAMINER/ CORONER
.DIVISION 00 MEDICAL EXAMINER/ CORONER
.SECTION 00 MEDICAL EXAMINER/ CORONER
PROGRAM 7130 CORONER

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND										
INDEX CODE	424531 CORONER ADMIN - G/F										
PROJ/WK PHASE	00000 UNASSIGNED TITLE										
OBJECT	001 PERM SALARIES-MISC										
1440	MEDICA 1114B1349		5	5	162,908	4	130,326	4	130,326	130,326	-32,582
1452	EXECUT 1323B1603		1	1	41,839	1	41,839	1	41,839	41,839	0
1844	SENIOR 1626B1975		1	1	51,547	1	51,547	1	51,547	51,547	0
2584	CHIEF 4044B4915		1	1	128,282	1	138,095	1	138,095	138,095	9,813
8138	COURT 1329B1611		1	1	21,024	1	21,024	1	21,024	21,024	0
9991	SPECIA 0000 0000		0	0	-3,123	0	0	0	-9,303	-9,303	-6,180
9993	SALARY 0000 0000		0	0	-8,075	0	-11,476	0	-11,476	-11,476	-3,401
TOTAL: OBJ	001 PERM SALARIES-MISC		9	9	394,402	8	371,355	8	362,052	362,052	-32,350
OBJECT	012 HOLIDAY PAY										
HOLI	HOLIDA 0000B0000		0	0	4,452	0	4,452	0	4,452	4,452	0
TOTAL: OBJ	012 HOLIDAY PAY		0	0	4,452	0	4,452	0	4,452	4,452	0
OBJECT	018 PREMIUM PAY										
PREM	PREMIU 0000B0000		0	0	16,149	0	16,149	0	16,149	16,149	0
TOTAL: OBJ	018 PREMIUM PAY		0	0	16,149	0	16,149	0	16,149	16,149	0
OBJECT	020 TEMPORARY SALARIES										
TEMP	TEMPOR 0000B0000		0	0	5,665	0	5,665	0	5,665	5,665	0
TOTAL: OBJ	020 TEMPORARY SALARIES		0	0	5,665	0	5,665	0	5,665	5,665	0
TOTAL: PR/WK	00000		9	9	420,668	8	397,621	8	388,318	388,318	-32,350

P E R S O N N E L D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 74 MEDICAL EXAMINER/ CORONER
.DIVISION 00 MEDICAL EXAMINER/ CORONER
.SECTION 00 MEDICAL EXAMINER/ CORONER
PROGRAM 7130 CORONER

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD . 01001 GENERAL FUND										
INDEX CODE 424531 CORONER ADMIN - G/F										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
TOTAL: INDEX	424531	9	9	420,668	8	397,621	8	388,318	388,318	-32,350
TOTAL: FG/FD	01001	26	26	1,623,120	24	1,554,046	24	1,516,869	1,516,869	-106,251
TOTAL: PROGRAM	7130	26	26	1,623,120	24	1,554,046	24	1,516,869	1,516,869	-106,251
TOTAL: SECT	00	38	39	2,444,173	37	2,377,461	37	2,288,876	2,288,876	-155,297
TOTAL: DIV	00	38	39	2,444,173	37	2,377,461	37	2,288,876	2,288,876	-155,297
TOTAL: DEPT	74	38	39	2,444,173	37	2,377,461	37	2,288,876	2,288,876	-155,297

DEPARTMENTAL REVENUES

.HSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 76 ANIMAL CARE AND CONTROL

SUB-OBJECT TITLE	F/Y 1991-92 ACTUAL	FISCAL YEAR 1992-93 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1993-94 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FUND GROUP/FUND	02002 ANIMAL CONTROL & WELFARE							
5252 DOG LICENS	66,964	100,000	100,000	49,901	100,000	100,000	100,000	0
7219 SUB SIDEWL	-38	0	0	0	0	0	0	0
7291 PUBLIC POU	40,462	35,000	35,000	16,848	35,000	35,000	35,000	0
7292 PUBLIC POU	7,313	6,000	6,000	3,890	6,000	6,000	6,000	0
7293 OWNER SURR	22,779	0	4,500	13,613	0	0	0	-4,500
7294 SPAY/NEUTE	18,255	28,500	28,500	13,060	28,500	28,500	28,500	0
7295 CAT REGIST	7,356	8,000	8,000	4,235	8,000	8,000	8,000	0
TOTAL:FG/FD 02002	163,091	177,500	182,000	101,547	177,500	177,500	177,500	-4,500
TOTAL:DEPT 76	163,091	177,500	182,000	101,547	177,500	177,500	177,500	-4,500

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.HSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 76 ANIMAL CARE AND CONTROL
.DIVISION 00 ANIMAL CARE AND CONTROL
.SECTION 00 ANIMAL CARE AND CONTROL
PROGRAM 7201 ANIMAL HELFARE

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	421016 PUBLIC POUND-EXP								
PROJ/MK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	702,159	861,501	848,760	497,626	829,794	797,911	797,911	-50,849
010	OVERTIME	22,672	31,500	31,500	10,384	26,500	26,500	26,500	-5,000
012	HOLIDAY PAY	16,686	27,313	20,313	9,996	20,313	20,313	20,313	0
018	PREMIUM PAY	7,713	23,066	23,066	8,280	23,066	23,066	23,066	0
020	TEMPORARY SALAR	19,985	0	0	0	0	0	0	0
060	MANDATORY FRING	249,728	247,758	270,505	143,653	231,522	229,948	229,948	-40,557
TOTAL: CATEGORY	06	1,018,943	1,191,138	1,194,144	669,939	1,131,195	1,097,738	1,097,738	-96,406
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	36,628	35,000	110,367	9,097	40,500	40,500	40,500	-69,867
112	TRAVEL	0	250	250	68	250	250	250	0
113	TRAINING	5,284	3,000	3,000	3,104	3,000	3,000	3,000	0
129	ENTERTAINMENT A	0	0	0	-820	0	0	0	0
144	MEMBERSHIP DUES	420	500	500	310	500	500	500	0
190	OTHER NON-PERSO	133,148	126,300	112,976	29,270	111,300	77,000	77,000	-35,976
TOTAL: CATEGORY	10	175,480	165,050	227,093	41,029	155,550	121,250	121,250	-105,843
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	147,793	126,500	126,500	27,567	120,000	109,000	109,000	-17,500
TOTAL: CATEGORY	12	147,793	126,500	126,500	27,567	120,000	109,000	109,000	-17,500
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	9,335	21,000	16,607	13,861	0	0	0	-16,607

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 76 ANIMAL CARE AND CONTROL
.DIVISION 00 ANIMAL CARE AND CONTROL
.SECTION 00 ANIMAL CARE AND CONTROL
PROGRAM 7201 ANIMAL WELFARE

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	421016 PUBLIC POUND-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: CATEGORY	24	9,335	21,000	16,607	13,861	0	0	0	-16,607
CATEGORY	30 SERVICES OF OTHER DEPTS								
309	ELECTRICITY	3,850	5,150	9,543	0	5,300	5,300	5,300	-4,243
310	CENTRAL SHOP	23,032	25,070	61,337	5,679	25,070	25,070	25,070	-36,267
313	CIVIL SERVICE-M	538	550	550	0	765	765	765	215
316	CENTRAL SHOP	6,975	14,000	14,000	2,712	14,000	14,000	14,000	0
318	BUILDING REPAIR	0	0	0	10,634	11,000	11,000	11,000	11,000
330	LIGHT HEAT&POWE	0	0	0	11,602	0	0	0	0
350	REPRODUCTION	4,778	6,867	6,867	27	6,867	4,000	4,000	-2,867
351	CITY MAIL SERVI	2,197	1,458	1,458	340	4,458	4,458	4,458	3,000
389	MISC DEPARTMENT	0	500	500	0	500	500	500	0
TOTAL: CATEGORY	30	41,370	53,595	94,255	30,994	67,960	65,093	65,093	-29,162
TOTAL: PR/WK	00000	1,392,921	1,557,283	1,658,599	783,390	1,474,705	1,393,081	1,393,081	-265,518
TOTAL: INDEX	421016	1,392,921	1,557,283	1,658,599	783,390	1,474,705	1,393,081	1,393,081	-265,518

RUN DATE: 1-JUN-1993 TIME: 12:38AM DEPT: 76 ANIMAL CARE AND CONTROL

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 76 ANIMAL CARE AND CONTROL
.DIVISION 00 ANIMAL CARE AND CONTROL
.SECTION 00 ANIMAL CARE AND CONTROL
PROGRAM 7201 ANIMAL WELFARE

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	426080 ANIMAL CARE-ADMINISTRATION								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	196,598	240,991	240,991	0	241,165	235,305	235,305	-5,686
018	PREMIUM PAY	2,000	2,000	2,000	0	2,000	2,000	2,000	0
060	MANDATORY FRING	55,445	69,370	69,370	0	52,801	52,801	52,801	-16,569
TOTAL: CATEGORY	06	254,043	312,361	312,361	0	295,966	290,106	290,106	-22,255
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	8,100	1,100	0	4,050	4,050	4,050	2,950
190	OTHER NON-PERSO	2,500	2,500	2,500	0	2,500	2,500	2,500	0
TOTAL: CATEGORY	10	2,500	10,600	3,600	0	6,550	6,550	6,550	2,950
CATEGORY	30 SERVICES OF OTHER DEPTS								
318	BUILDING REPAIR	107,537	5,400	44,510	0	8,400	8,400	8,400	-36,110
330	LIGHT HEAT&POWE	54,214	59,087	59,087	0	61,351	61,351	61,351	2,264
335	TOXICS WASTE &	701	944	944	0	2,044	2,044	2,044	1,100
340	CONTROLLER-DATA	150	350	350	0	3,541	3,537	3,537	3,187
TOTAL: CATEGORY	30	162,602	65,781	104,891	0	75,336	75,332	75,332	-29,559
TOTAL: PR/WK	00000	419,145	388,742	420,852	0	377,852	371,988	371,988	-48,864
TOTAL: INDEX	426080	419,145	388,742	420,852	0	377,852	371,988	371,988	-48,864
TOTAL: FG/FD	01001	1,812,066	1,946,025	2,079,451	783,390	1,852,557	1,765,069	1,765,069	-314,382

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 76 ANIMAL CARE AND CONTROL
.DIVISION 00 ANIMAL CARE AND CONTROL
.SECTION 00 ANIMAL CARE AND CONTROL
PROGRAM 7201 ANIMAL WELFARE

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02002 ANIMAL CONTROL & WELFARE								
INDEX CODE	426023 SPAY NEUTER-EXPENDITURE								
PROJ/WK PHASE	00101 SPAY NEUTER PROGRAM								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	20,409	23,562	24,276	6,789	24,993	24,993	24,993	717
010	OVERTIME	516	0	-644	0	0	0	0	644
012	HOLIDAY PAY	359	0	-359	125	0	0	0	359
018	PREMIUM PAY	0	0	0	18	0	0	0	0
060	MANDATORY FRING	3,822	6,771	9,927	2,127	6,885	6,885	6,885	-3,042
TOTAL: CATEGORY	06	25,106	30,333	33,200	9,059	31,878	31,878	31,878	-1,322
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	253	0	4,776	0	0	0	0	-4,776
TOTAL: CATEGORY	10	253	0	4,776	0	0	0	0	-4,776
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	0	0	2,259	0	0	0	0	-2,259
TOTAL: CATEGORY	12	0	0	2,259	0	0	0	0	-2,259
TOTAL: PR/WK	00101	25,359	30,333	40,235	9,059	31,878	31,878	31,878	-8,357
TOTAL: INDEX	426023	25,359	30,333	40,235	9,059	31,878	31,878	31,878	-8,357

RUN DATE: 1-JUN-1993 TIME: 12:38AM DEPT: 76 ANIMAL CARE AND CONTROL

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 76 ANIMAL CARE AND CONTROL
.DIVISION 00 ANIMAL CARE AND CONTROL
.SECTION 00 ANIMAL CARE AND CONTROL
PROGRAM 7201 ANIMAL WELFARE

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02002 ANIMAL CONTROL & WELFARE								
INDEX CODE	426031 PUBLIC POUND DONATION EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 NON PERSONAL SERVICES								
113	TRAINING	0	0	2,000	0	0	0	0	-2,000
190	OTHER NON-PERSO	13,543	0	1,958	1,114	0	0	0	-1,958
TOTAL: CATEGORY	10	13,543	0	3,958	1,114	0	0	0	-3,958
TOTAL: PR/WK	00000	13,543	0	3,958	1,114	0	0	0	-3,958
TOTAL: INDEX	426031	13,543	0	3,958	1,114	0	0	0	-3,958

RUN DATE: 1-JUN-1993 TIME: 12:38AM DEPT: 76 ANIMAL CARE AND CONTROL

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.HSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 76 ANIMAL CARE AND CONTROL
.DIVISION 00 ANIMAL CARE AND CONTROL
.SECTION 00 ANIMAL CARE AND CONTROL
PROGRAM 7201 ANIMAL WELFARE

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02002 ANIMAL CONTROL & WELFARE								
INDEX CODE	426064 EXPENDITURE PROJ/PROGM 760000								
PROJ/MK PHASE	10000 UNALLOCATED REVENUE								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	0	9,779	773	0	0	0	-9,779
TOTAL: CATEGORY	10	0	0	9,779	773	0	0	0	-9,779
TOTAL: PR/MK	10000	0	0	9,779	773	0	0	0	-9,779
TOTAL: INDEX	426064	0	0	9,779	773	0	0	0	-9,779
TOTAL: FG/FD	02002	38,902	30,333	53,972	10,946	31,878	31,878	31,878	-22,094
TOTAL: PROGRAM	7201	1,850,968	1,976,358	2,133,423	794,336	1,884,435	1,796,947	1,796,947	-336,476
TOTAL: SECT	00	1,850,968	1,976,358	2,133,423	794,336	1,884,435	1,796,947	1,796,947	-336,476
TOTAL: DIV	00	1,850,968	1,976,358	2,133,423	794,336	1,884,435	1,796,947	1,796,947	-336,476
TOTAL: DEPT	76	1,850,968	1,976,358	2,133,423	794,336	1,884,435	1,796,947	1,796,947	-336,476

RUN DATE: 1-JUN-1993 TIME: 1:11AM DEPT: 76 ANIMAL CARE AND CONTROL

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 76 ANIMAL CARE AND CONTROL
.DIVISION 00 ANIMAL CARE AND CONTROL
.SECTION 00 ANIMAL CARE AND CONTROL
PROGRAM 7201 ANIMAL WELFARE

CLASS	TITLE	PAY RATE	F/Y 1991-92 ** REVISED BUDGET ** COUNT	FISCAL YEAR 1992-93* COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STO	********** FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND										
INDEX CODE	421016 PUBLIC POUND-EXP										
PROJ/WK PHASE	00000 UNASSIGNED TITLE										
OBJECT	001 PERM SALARIES-MISC										
1121	DEPUTY	2155B2155	1	1	56,246	1	56,246	1	56,246	56,246	0
1434	SHELTE	0830B1003	7	7	169,684	6	144,854	6	144,854	144,854	-24,830
1435	SHELTE	1141B1381	1	1	36,044	1	36,044	1	36,044	36,044	0
2292	SHELTE	1565B1899	1	1	49,564	1	49,564	1	49,564	49,564	0
3370	ANIMAL	0830B1003	9	10	237,736	9	222,500	9	222,500	222,500	-15,236
3371	ANIMAL	1203B1457	1	1	34,630	1	36,227	1	36,227	36,227	1,597
3372	ANIMAL	0874B1057	9	10	255,447	10	259,409	10	259,409	259,409	3,962
3373	ANIMAL	1203B1457	1	1	34,630	1	36,227	1	36,227	36,227	1,597
3374	VOLUNT	0966B1169	1	1	30,511	1	30,511	1	30,511	30,511	0
3375	ANIMAL	0961B1163	1	1	27,742	1	28,945	1	28,945	28,945	1,203
9991	SPECIA	0000 0000	0	0	-9,386	0	0	0	-21,883	-21,883	-12,497
9993	SALARY	0000 0000	0	0	-61,347	0	-70,733	0	-80,733	-80,733	-19,386
9995	POSITI	0000 0000	0	0	-12,741	0	0	0	0	0	12,741
TOTAL: OBJ	001 PERM SALARIES-MISC		32	34	848,760	32	829,794	32	797,911	797,911	-50,849
OBJECT	010 OVERTIME										
OVER	OVERTI	0000B0000	0	0	31,500	0	26,500	0	26,500	26,500	-5,000
TOTAL: OBJ	010 OVERTIME		0	0	31,500	0	26,500	0	26,500	26,500	-5,000
OBJECT	012 HOLIDAY PAY										
HOLI	HOLIDA	0000B0000	0	0	20,313	0	20,313	0	20,313	20,313	0
TOTAL: OBJ	012 HOLIDAY PAY		0	0	20,313	0	20,313	0	20,313	20,313	0
OBJECT	018 PREMIUM PAY										

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 76 ANIMAL CARE AND CONTROL
.DIVISION 00 ANIMAL CARE AND CONTROL
.SECTION 00 ANIMAL CARE AND CONTROL
PROGRAM 7201 ANIMAL WELFARE

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD . 01001 GENERAL FUND										
INDEX CODE 421016 PUBLIC POUND-EXP										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
PREM PREMIU 0000B0000		0	0	23,066	0	23,066	0	23,066	23,066	0
TOTAL: OBJ 018 PREMIUM PAY		0	0	23,066	0	23,066	0	23,066	23,066	0
TOTAL: PR/WK 00000		32	34	923,639	32	899,673	32	867,790	867,790	-55,849
TOTAL: INDEX 421016		32	34	923,639	32	899,673	32	867,790	867,790	-55,849

P E R S O N N E L D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 76 ANIMAL CARE AND CONTROL
.DIVISION 00 ANIMAL CARE AND CONTROL
.SECTION 30 ANIMAL CARE AND CONTROL
PROGRAM 7201 ANIMAL WELFARE

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	COUNT	MAYORS RECOMMENDED UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND											
INDEX CODE 426080 ANIMAL CARE-ADMINISTRATION											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
OBJECT 001 PERM SALARIES-MISC											
1120	DIRECT	3033B3033	1	1	79,161	1	79,161	1	79,161	79,161	0
1424	CLERK	0956B1158	1	1	30,224	1	30,224	1	30,224	30,224	0
1452	EXECUT	1323B1603	1	1	41,839	1	41,839	1	41,839	41,839	0
1652	SENIOR	1407B1706	1	1	44,527	1	44,527	1	44,527	44,527	0
7334	STATIO	1436B1740	0	1	45,240	1	45,414	1	45,414	45,414	174
9991	SPECIA	0000 0000	0	0	0	0	0	0	-5,860	-5,860	-5,860
TOTAL: OBJ 001 PERM SALARIES-MISC			4	5	240,991	5	241,165	5	235,305	235,305	-5,686
OBJECT 018 PREMIUM PAY											
PREM	PREMIU	0000B0000	0	0	2,000	0	2,000	0	2,000	2,000	0
TOTAL: OBJ 018 PREMIUM PAY			0	0	2,000	0	2,000	0	2,000	2,000	0
TOTAL: PR/WK 00000			4	5	242,991	5	243,165	5	237,305	237,305	-5,686
TOTAL: INDEX 426080			4	5	242,991	5	243,165	5	237,305	237,305	-5,686
TOTAL: FG/FD 01001			36	39	1,166,630	37	1,142,838	37	1,105,095	1,105,095	-61,535

RUN DATE: 1-JUN-1993 TIME: 1:11AM DEPT: 76 ANIMAL CARE AND CONTROL

P E R S O N N E L D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 76 ANIMAL CARE AND CONTROL
.DIVISION 00 ANIMAL CARE AND CONTROL
.SECTION 00 ANIMAL CARE AND CONTROL
PROGRAM 7201 ANIMAL WELFARE

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	COUNT	MAYORS RECOMMENDED UNSTD	STD	(UNSTD-REVD)
FG/FD		02002 ANIMAL CONTROL & WELFARE									
INDEX CODE		426023 SPAY NEUTER-EXPENDITURE									
PROJ/WK PHASE		00101 SPAY NEUTER PROGRAM									
OBJECT		001 PERM SALARIES-MISC									
1434	SHELTE	0830B1003	1	1	23,562	1	24,993	1	24,993	24,993	1,431
9995	POSITI	0000 0000	0	0	714	0	0	0	0	0	-714
TOTAL: OBJ		001 PERM SALARIES-MISC	1	1	24,276	1	24,993	1	24,993	24,993	717
OBJECT		010 OVERTIME									
OVER	OVERTI	0000B0000	0	0	-644	0	0	0	0	0	644
TOTAL: OBJ		010 OVERTIME	0	0	-644	0	0	0	0	0	644
OBJECT		012 HOLIDAY PAY									
HOLI	HOLIDA	0000B0000	0	0	-359	0	0	0	0	0	359
TOTAL: OBJ		012 HOLIDAY PAY	0	0	-359	0	0	0	0	0	359
TOTAL: PR/WK 00101			1	1	23,273	1	24,993	1	24,993	24,993	1,720
TOTAL: INDEX		426023	1	1	23,273	1	24,993	1	24,993	24,993	1,720
TOTAL: FG/FD		02002	1	1	23,273	1	24,993	1	24,993	24,993	1,720
TOTAL: PROGRAM		7201	37	40	1,189,903	38	1,167,831	38	1,130,088	1,130,088	-59,815
TOTAL: SECT		00	37	40	1,189,903	38	1,167,831	38	1,130,088	1,130,088	-59,815
TOTAL: DIV		00	37	40	1,189,903	38	1,167,831	38	1,130,088	1,130,088	-59,815
TOTAL: DEPT		76	37	40	1,189,903	38	1,167,831	38	1,130,088	1,130,088	-59,815

DEPARTMENTAL REVENUES

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 79 PUBLIC ADMINISTRATOR GUARDIAN

SUB-OBJECT TITLE	F/Y 1991-92 ACTUAL	FISCAL YEAR 1992-93 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	DEPT UNSTD	FISCAL YEAR 1993-94 MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FUND GROUP/FUND	01001 GENERAL FUND							
5700 GIFTS	550	0	0	0	0	0	0	0
7020 PUBLIC ADM	1,185,984	1,170,490	1,170,490	916,672	1,240,490	1,240,490	1,240,490	70,000
TOTAL:FG/FD 01001	1,186,534	1,170,490	1,170,490	916,672	1,240,490	1,240,490	1,240,490	70,000
FUND GROUP/FUND	02183 REPRESENTATIVE-PAYEE PROGRAM							
7020 PUBLIC ADM	317,038	314,818	314,818	159,309	314,818	314,818	314,818	0
TOTAL:FG/FD 02183	317,038	314,818	314,818	159,309	314,818	314,818	314,818	0
TOTAL:DEPT 79	1,503,572	1,485,308	1,485,308	1,075,981	1,555,308	1,555,308	1,555,308	70,000
TOTAL:MSA 90	23,717,941	25,373,133	22,000,003	10,609,493	26,095,228	26,196,008	26,196,008	4,196,005

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 79 PUBLIC ADMINISTRATOR GUARDIAN
.DIVISION 00 PUBLIC ADMINISTRATOR-GUARDIAN
.SECTION 00 PUBLIC ADMINISTRATOR-GUARDIAN
PROGRAM 1902 PUBLIC ADMINISTRATOR

OBJECT	TITLE	F/Y 1991-92 ACTUAL	********* FISCAL YEAR 1992-93 ********* ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	429506 PUBLIC ADMIN/GUARD-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	1,444,561	1,584,275	1,584,275	738,809	1,585,155	1,536,662	1,536,662	-47,613
018	PREMIUM PAY	0	10,095	10,095	4,304	10,095	10,095	10,095	0
060	MANDATORY FRING	356,865	388,688	411,083	176,433	358,111	356,597	356,597	-54,486
TOTAL: CATEGORY	06	1,801,426	1,983,058	2,005,453	919,546	1,953,361	1,903,354	1,903,354	-102,099
CATEGORY	10 NON PERSONAL SERVICES								
112	TRAVEL	1,858	2,802	2,802	902	2,802	1,500	1,500	-1,302
113	TRAINING	984	1,407	1,407	300	1,407	750	750	-657
129	ENTERTAINMENT A	4	0	0	0	0	0	0	0
144	MEMBERSHIP DUES	200	200	200	200	200	200	200	0
190	OTHER NON-PERSO	165,657	154,110	154,110	70,956	157,075	150,000	150,000	-4,110
TOTAL: CATEGORY	10	168,703	158,519	158,519	72,358	161,484	152,450	152,450	-6,069
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	8,286	7,750	7,750	2,447	9,847	7,000	7,000	-750
TOTAL: CATEGORY	12	8,286	7,750	7,750	2,447	9,847	7,000	7,000	-750
CATEGORY	30 SERVICES OF OTHER DEPTS								
303	REAL ESTATE	574	1,550	1,550	0	1,550	1,550	1,550	0
310	CENTRAL SHOP	9,235	4,595	4,595	281	6,610	5,000	5,000	405
313	CIVIL SERVICE-M	276	488	488	0	510	510	510	22
316	CENTRAL SHOP	2,204	1,676	1,676	440	2,203	1,600	1,600	-76
330	LIGHT HEAT&PONE	3,947	0	0	0	0	0	0	0

RUN DATE: 1-JUN-1993 TIME: 12:38AM DEPT: 79 PUBLIC ADMINISTRATOR GUARDIAN

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.HSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 79 PUBLIC ADMINISTRATOR GUARDIAN
.DIVISION 00 PUBLIC ADMINISTRATOR-GUARDIAN
.SECTION 00 PUBLIC ADMINISTRATOR-GUARDIAN
PROGRAM 1902 PUBLIC ADMINISTRATOR

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	429506 PUBLIC ADMIN/GUARD-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
350	REPRODUCTION	1,097	1,049	1,049	500	1,184	1,184	1,184	135
TOTAL: CATEGORY	30	17,333	9,358	9,358	1,221	12,057	9,844	9,844	486
TOTAL: PR/WK	00000	1,995,748	2,158,685	2,181,080	995,572	2,136,749	2,072,648	2,072,648	-108,432
TOTAL: INDEX	429506	1,995,748	2,158,685	2,181,080	995,572	2,136,749	2,072,648	2,072,648	-108,432
TOTAL: FG/FD	01001	1,995,748	2,158,685	2,181,080	995,572	2,136,749	2,072,648	2,072,648	-108,432

RUN DATE: 1-JUN-1993 TIME: 12:38AM DEPT: 79 PUBLIC ADMINISTRATOR GUARDIAN

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 79 PUBLIC ADMINISTRATOR GUARDIAN
.DIVISION 00 PUBLIC ADMINISTRATOR-GUARDIAN
.SECTION 00 PUBLIC ADMINISTRATOR-GUARDIAN
PROGRAM 1902 PUBLIC ADMINISTRATOR

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 09099 WORK ORDER									
INDEX CODE 429027 PUBLIC CONSERVATOR-EXPENDITUR									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
CATEGORY 10 NON PERSONAL SERVICES									
190	OTHER NON-PERSO	0	0	-566	0	0	0	0	566
TOTAL: CATEGORY 10		0	0	-566	0	0	0	0	566
TOTAL: PR/WK 00000		0	0	-566	0	0	0	0	566
TOTAL: INDEX 429027		0	0	-566	0	0	0	0	566
TOTAL: FG/FD 09099		0	0	-566	0	0	0	0	566
TOTAL: PROGRAM 1902		1,995,748	2,158,685	2,180,514	995,572	2,136,749	2,072,648	2,072,648	-107,866

RUN DATE: 1-JUN-1993 TIME: 12:38AM DEPT: 79 PUBLIC ADMINISTRATOR GUARDIAN

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 79 PUBLIC ADMINISTRATOR GUARDIAN
.DIVISION 00 PUBLIC ADMINISTRATOR-GUARDIAN
.SECTION 00 PUBLIC ADMINISTRATOR-GUARDIAN
PROGRAM 1903 COUNTY VETERAN OFFICE

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	429084 DAY LABORERS' PROGRAM								
PROJ/WK PHASE	02901 DAY LABORERS' PROGRAM								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	44,500	53,983	53,983	24,642	54,418	0	0	-53,983
018	PREMIUM PAY	0	0	0	238	0	0	0	0
060	MANDATORY FRING	3,723	14,942	16,153	3,228	14,517	0	0	-16,153
TOTAL: CATEGORY	06	48,223	68,925	70,136	28,108	68,935	0	0	-70,136
CATEGORY	10 NON PERSONAL SERVICES								
129	ENTERTAINMENT A	738	0	0	228	0	0	0	0
190	OTHER NON-PERSO	14,042	19,460	20,037	4,821	19,460	0	0	-20,037
TOTAL: CATEGORY	10	14,780	19,460	20,037	5,049	19,460	0	0	-20,037
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	2,168	4,560	4,560	951	4,332	0	0	-4,560
TOTAL: CATEGORY	12	2,168	4,560	4,560	951	4,332	0	0	-4,560
TOTAL: PR/WK	02901	65,171	92,945	94,733	34,108	92,727	0	0	-94,733
TOTAL: INDEX	429084	65,171	92,945	94,733	34,108	92,727	0	0	-94,733

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 79 PUBLIC ADMINISTRATOR GUARDIAN
.DIVISION 00 PUBLIC ADMINISTRATOR-GUARDIAN
.SECTION 00 PUBLIC ADMINISTRATOR-GUARDIAN
PROGRAM 1903 COUNTY VETERAN OFFICE

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	429100 COUNTY VETERANS' SERVICES								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	0	0	0	160,129	120,441	120,441	120,441
018	PREMIUM PAY	0	0	0	0	11,180	11,180	11,180	11,180
060	MANDATORY FRING	0	0	0	0	38,523	29,691	29,691	29,691
TOTAL: CATEGORY	06	0	0	0	0	209,832	161,312	161,312	161,312
CATEGORY	10 NON PERSONAL SERVICES								
112	TRAVEL	0	0	0	0	8,952	5,000	5,000	5,000
190	OTHER NON-PERSO	0	0	0	0	42,365	42,365	42,365	42,365
TOTAL: CATEGORY	10	0	0	0	0	51,317	47,365	47,365	47,365
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	0	0	0	0	1,990	1,500	1,500	1,500
TOTAL: CATEGORY	12	0	0	0	0	1,990	1,500	1,500	1,500
CATEGORY	30 SERVICES OF OTHER DEPTS								
303	REAL ESTATE	0	0	0	0	1,000	1,000	1,000	1,000
310	CENTRAL SHOP	0	0	0	0	1,054	1,054	1,054	1,054
313	CIVIL SERVICE-M	0	0	0	0	102	102	102	102
316	CENTRAL SHOP	0	0	0	0	500	500	500	500
350	REPRODUCTION	0	0	0	0	350	350	350	350
TOTAL: CATEGORY	30	0	0	0	0	3,006	3,006	3,006	3,006

RUN DATE: 1-JUN-1993 TIME: 12:38AM DEPT: 79 PUBLIC ADMINISTRATOR GUARDIAN

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 79 PUBLIC ADMINISTRATOR GUARDIAN
.DIVISION 00 PUBLIC ADMINISTRATOR-GUARDIAN
.SECTION 00 PUBLIC ADMINISTRATOR-GUARDIAN
PROGRAM 1903 COUNTY VETERAN OFFICE

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	429100 COUNTY VETERANS' SERVICES								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: PR/WK	00000	0	0	0	0	266,145	213,183	213,183	213,183
TOTAL: INDEX	429100	0	0	0	0	266,145	213,183	213,183	213,183
TOTAL: FG/FD	01001	65,171	92,945	94,733	34,108	358,872	213,183	213,183	118,450

RUN DATE: 1-JUN-1993 TIME: 12:38AM DEPT: 79 PUBLIC ADMINISTRATOR GUARDIAN

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 79 PUBLIC ADMINISTRATOR GUARDIAN
.DIVISION 00 PUBLIC ADMINISTRATOR-GUARDIAN
.SECTION 00 PUBLIC ADMINISTRATOR-GUARDIAN
PROGRAM 1903 COUNTY VETERAN OFFICE

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 09099 WORK ORDER									
INDEX CODE 941468 PUBLIC CONSERVATOR-RECOVERY									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
CATEGORY 39 WORK ORDER RECOVERY									
390 INTERDEPARTMENT		0	0	566	0	0	0	0	-566
TOTAL: CATEGORY 39		0	0	566	0	0	0	0	-566
TOTAL: PR/WK 00000		0	0	566	0	0	0	0	-566
TOTAL: INDEX 941468		0	0	566	0	0	0	0	-566
TOTAL: FG/FD 09099		0	0	566	0	0	0	0	-566
TOTAL: PROGRAM 1903		65,171	92,945	95,299	34,108	358,872	213,183	213,183	117,884
TOTAL: SECT 00		2,060,919	2,251,630	2,275,813	1,029,680	2,495,621	2,285,831	2,285,831	10,018
TOTAL: DIV 00		2,060,919	2,251,630	2,275,813	1,029,680	2,495,621	2,285,831	2,285,831	10,018
TOTAL: DEPT 79		2,060,919	2,251,630	2,275,813	1,029,680	2,495,621	2,285,831	2,285,831	10,018
TOTAL: MSA 90		459,216,765	493,227,196	464,582,358	212,782,752	518,087,125	469,808,577	469,808,577	5,226,219

RUN DATE: 1-JUN-1993 TIME: 1:11AM DEPT: 79 PUBLIC ADMINISTRATOR GUARDIAN

P E R S O N N E L D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 79 PUBLIC ADMINISTRATOR GUARDIAN
.DIVISION 00 PUBLIC ADMINISTRATOR-GUARDIAN
.SECTION 00 PUBLIC ADMINISTRATOR-GUARDIAN
PROGRAM 1902 PUBLIC ADMINISTRATOR

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND										
INDEX CODE	429506 PUBLIC ADMIN/GUARD-EXP										
PROJ/WK PHASE	00000 UNASSIGNED TITLE										
OBJECT	001 PERM SALARIES-MISC										
1126	PUBLIC	2621B3187	1	1	83,181	1	83,181	1	83,181	83,181	0
1131	ASST P	1909B2319	1	1	60,525	1	60,525	1	60,525	60,525	0
1424	CLERK	0956B1158	3	1	30,223	1	30,223	2	53,095	53,095	22,872
1426	SENIOR	1047B1267	3	3	95,981	3	95,981	3	95,981	95,981	0
1458	LEGAL	1355B1642	4	4	171,424	4	171,424	4	171,424	171,424	0
1630	ACCOUN	0989B1197	1	1	30,787	1	30,787	1	30,787	30,787	0
1632	SENIOR	1136B1375	2	2	71,775	2	71,775	2	71,775	71,775	0
1650	ACCOUN	1169B1414	3	3	110,717	3	110,717	3	110,717	110,717	0
1652	SENIOR	1407B1706	3	3	132,856	3	132,856	3	132,856	132,856	0
2905	SENIOR	1310B1588	4	4	150,624	4	136,240	4	136,240	136,240	-14,384
2910	SOCIAL	1226B1484	3	1	38,733	1	31,876	0	0	0	-38,733
4230	ESTATE	1310B1588	4	6	229,096	6	208,024	6	208,024	208,024	-21,072
4231	SENIOR	1443B1748	3	3	130,123	3	130,123	3	130,123	130,123	0
8178	SENIOR	2545B3093	3	3	242,182	3	242,182	3	242,182	242,182	0
8186	ATTORN	3093B3760	1	1	98,136	1	98,136	1	98,136	98,136	0
9991	SPECIA	0000 0000	0	0	-13,419	0	0	0	-39,489	-39,489	-26,070
9993	SALARY	0000 0000	0	0	-78,669	0	-48,895	0	-48,895	-48,895	29,774
TOTAL: OBJ	001 PERM SALARIES-MISC		39	37	1,584,275	37	1,585,155	37	1,536,662	1,536,662	-47,613
OBJECT	018 PREMIUM PAY										
PREM	PREMIU	0000B0000	0	0	10,095	0	10,095	0	10,095	10,095	0
TOTAL: OBJ	018 PREMIUM PAY		0	0	10,095	0	10,095	0	10,095	10,095	0
TOTAL: PR/WK	00000		39	37	1,594,370	37	1,595,250	37	1,546,757	1,546,757	-47,613
TOTAL: INDEX	429506		39	37	1,594,370	37	1,595,250	37	1,546,757	1,546,757	-47,613
TOTAL: FG/FD	01001		39	37	1,594,370	37	1,595,250	37	1,546,757	1,546,757	-47,613

RUN DATE: 1-JUN-1993 TIME: 1:11AM DEPT: 79 PUBLIC ADMINISTRATOR GUARDIAN

P E R S O N N E L D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 79 PUBLIC ADMINISTRATOR GUARDIAN
.DIVISION 00 PUBLIC ADMINISTRATOR-GUARDIAN
.SECTION 00 PUBLIC ADMINISTRATOR-GUARDIAN
PROGRAM 1902 PUBLIC ADMINISTRATOR

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 429506 PUBLIC ADMIN/GUARD-EXP										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
TOTAL: PROGRAM 1902		39	37	1,594,370	37	1,595,250	37	1,546,757	1,546,757	-47,613

PERSONNEL DETAIL

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 79 PUBLIC ADMINISTRATOR GUARDIAN
.DIVISION 00 PUBLIC ADMINISTRATOR-GUARDIAN
.SECTION 00 PUBLIC ADMINISTRATOR-GUARDIAN
PROGRAM 1903 COUNTY VETERAN OFFICE

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 429084 DAY LABORERS' PROGRAM										
PROJ/WK PHASE 02901 DAY LABORERS' PROGRAM										
OBJECT 001 PERM SALARIES-MISC										
9732 STAFF	0976B0976	0	1	25,473	1	25,473	0	0	0	-25,473
9734 STAFF	1109B1109	0	1	28,945	1	28,945	0	0	0	-28,945
9991 SPECIA	0000 0000	0	0	-435	0	0	0	0	0	435
TOTAL: OBJ 001 PERM SALARIES-MISC		0	2	53,983	2	54,418	0	0	0	-53,983
TOTAL: PR/WK 02901		0	2	53,983	2	54,418	0	0	0	-53,983
TOTAL: INDEX 429084		0	2	53,983	2	54,418	0	0	0	-53,983

P E R S O N N E L D E T A I L

.MSA 90 PUBLIC PROTECTION GROUP
.DEPARTMENT 79 PUBLIC ADMINISTRATOR GUARDIAN
.DIVISION 00 PUBLIC ADMINISTRATOR-GUARDIAN
.SECTION 00 PUBLIC ADMINISTRATOR-GUARDIAN
PROGRAM 1903 COUNTY VETERAN OFFICE

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 429100 COUNTY VETERANS' SERVICES										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
1426 SENIOR	1047B1267	0	0	0	1	36,565	0	0	0	0
4230 ESTATE	1310B1588	0	0	0	2	82,892	2	82,892	82,892	82,892
4231 SENIOR	1443B1748	0	0	0	1	45,623	1	45,623	45,623	45,623
9991 SPECIA	0000 0000	0	0	0	0	0	0	-3,123	-3,123	-3,123
9993 SALARY	0000 0000	0	0	0	0	-4,951	0	-4,951	-4,951	-4,951
TOTAL: OBJ 001 PERM SALARIES-MISC		0	0	0	4	160,129	3	120,441	120,441	120,441
OBJECT 018 PREMIUM PAY										
PREM PREMIU	0000B0000	0	0	0	0	11,180	0	11,180	11,180	11,180
TOTAL: OBJ 018 PREMIUM PAY		0	0	0	0	11,180	0	11,180	11,180	11,180
TOTAL: PR/WK 00000		0	0	0	4	171,309	3	131,621	131,621	131,621
TOTAL: INDEX 429100		0	0	0	4	171,309	3	131,621	131,621	131,621
TOTAL: FG/FD 01001		0	2	53,983	6	225,727	3	131,621	131,621	77,638
TOTAL: PROGRAM 1903		0	2	53,983	6	225,727	3	131,621	131,621	77,638
TOTAL: SECT 00		39	39	1,648,353	43	1,820,977	40	1,678,378	1,678,378	30,025
TOTAL: DIV 00		39	39	1,648,353	43	1,820,977	40	1,678,378	1,678,378	30,025
TOTAL: DEPT 79		39	39	1,648,353	43	1,820,977	40	1,678,378	1,678,378	30,025
TOTAL: MSA 90		6,120	6,141	310,282,634	6,255	333,494,000	6,039	302,379,071	302,379,071	-7,903,563

GENERAL ADMINISTRATION & FINANCE

DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 01 BOARD OF SUPERVISORS

SUB-OBJECT	TITLE	F/Y 1991-92 ACTUAL	FISCAL YEAR 1992-93 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1993-94 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FUND GROUP/FUND	01001 GENERAL FUND								
7099	OTHER GENE	3,870	250	8,458	1,870	250	250	250	-8,208
TOTAL:FG/FD 01001		3,870	250	8,458	1,870	250	250	250	-8,208
FUND GROUP/FUND	02006 CABLE TV ACCESS DEV & PROGRAM FUND								
5103	CABLE TV F	122,501	74,804	122,500	66,807	120,000	120,000	120,000	-2,500
TOTAL:FG/FD 02006		122,501	74,804	122,500	66,807	120,000	120,000	120,000	-2,500
TOTAL:DEPT 01		126,371	75,054	130,958	68,677	120,250	120,250	120,250	-10,708

RUN DATE: 1-JUN-1993 TIME: 12:44AM DEPT: 01 BOARD OF SUPERVISORS

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 01 BOARD OF SUPERVISORS
.DIVISION 00 BOARD OF SUPERVISORS
.SECTION 00 BOARD OF SUPERVISORS
PROGRAM 6104 CITIZENS TELECOM POLICY COMMITTEE

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02006 CABLE TV ACCESS DEV & PROGRAM FUND								
INDEX CODE	300186 CABLE TV ACCESS DEV & PROGRAM								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	35,000	40,000	40,000	0	40,000	40,000	40,000	0
190	OTHER NON-PERSO	35,000	34,804	34,804	0	40,000	40,000	40,000	5,196
TOTAL: CATEGORY	10	70,000	74,804	74,804	0	80,000	80,000	80,000	5,196
CATEGORY	30 SERVICES OF OTHER DEPTS								
389	MISC DEPARTMENT	0	0	35,000	0	40,000	40,000	40,000	5,000
TOTAL: CATEGORY	30	0	0	35,000	0	40,000	40,000	40,000	5,000
TOTAL: PR/WK	00000	70,000	74,804	109,804	0	120,000	120,000	120,000	10,196
TOTAL: INDEX	300186	70,000	74,804	109,804	0	120,000	120,000	120,000	10,196
TOTAL: FG/FD	02006	70,000	74,804	109,804	0	120,000	120,000	120,000	10,196
TOTAL: PROGRAM	6104	70,000	74,804	109,804	0	120,000	120,000	120,000	10,196

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 01 BOARD OF SUPERVISORS
.DIVISION 00 BOARD OF SUPERVISORS
.SECTION 00 BOARD OF SUPERVISORS
PROGRAM 6105 BOARD OF SUPERVISORS

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	300012 BD SUPERVISORS-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	2,076,541	2,271,586	2,271,586	1,016,732	2,307,378	2,251,309	2,251,309	-20,277
010	OVERTIME	17,718	27,976	27,976	5,783	27,976	27,976	27,976	0
018	PREMIUM PAY	0	6,889	6,889	1,228	6,889	6,889	6,889	0
020	TEMPORARY SALAR	13,822	18,808	18,808	0	18,808	18,808	18,808	0
040	FEES AND OTHER	0	16,500	16,500	0	21,000	21,000	21,000	4,500
060	MANDATORY FRING	435,982	478,187	510,872	216,296	507,938	507,938	507,938	-2,934
TOTAL: CATEGORY	06	2,544,063	2,819,946	2,852,631	1,240,039	2,889,989	2,833,920	2,833,920	-18,711
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	1,371,479	1,435,030	1,410,008	873,491	1,443,530	1,443,530	1,443,530	33,522
144	MEMBERSHIP DUES	118,704	123,713	123,713	122,468	139,738	139,738	139,738	16,025
190	OTHER NON-PERSO	340,622	439,994	424,700	84,456	434,975	434,975	434,975	10,275
TOTAL: CATEGORY	10	1,830,805	1,998,737	1,958,421	1,080,415	2,018,243	2,018,243	2,018,243	59,822
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	43,121	47,000	47,000	10,302	47,000	47,000	47,000	0
TOTAL: CATEGORY	12	43,121	47,000	47,000	10,302	47,000	47,000	47,000	0
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	22,556	0	0	85	8,500	8,500	8,500	8,500
232	EQUIP LEASE/PUR	9,803	0	0	0	0	0	0	0
233	EQ.LEASE/PURCHA	0	10,449	10,449	5,105	10,490	10,490	10,490	41

RUN DATE: 1-JUN-1993 TIME: 12:44AM DEPT: 01 BOARD OF SUPERVISORS

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 01 BOARD OF SUPERVISORS
.DIVISION 00 BOARD OF SUPERVISORS
.SECTION 00 BOARD OF SUPERVISORS
PROGRAM 6105 BOARD OF SUPERVISORS

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	300012 BD SUPERVISORS-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: CATEGORY	24	32,359	10,449	10,449	5,190	18,990	18,990	18,990	8,541
CATEGORY	30 SERVICES OF OTHER DEPTS								
309	ELECTRICITY	6,379	4,678	4,678	0	5,000	5,000	5,000	322
310	CENTRAL SHOP	601	2,450	2,450	1,352	0	0	0	-2,450
313	CIVIL SERVICE-M	174	183	183	0	255	255	255	72
316	CENTRAL SHOP	0	150	150	0	0	0	0	-150
318	BUILDING REPAIR	14,282	17,280	17,280	537	10,000	10,000	10,000	-7,280
340	CONTROLLER-DATA	11,556	20,537	20,537	103	23,070	22,826	22,826	2,289
350	REPRODUCTION	50,106	82,449	62,449	8,594	80,566	80,566	80,566	18,117
351	CITY MAIL SERVI	35,141	47,175	42,175	9,435	47,175	47,175	47,175	5,000
365	CAO-INSURANCE A	786	1,500	1,500	0	1,500	1,500	1,500	0
389	MISC DEPARTMENT	54,919	0	0	0	0	0	0	0
TOTAL: CATEGORY	30	173,944	176,402	151,402	20,021	167,566	167,322	167,322	15,920
TOTAL: PR/WK	00000	4,624,292	5,052,534	5,019,903	2,355,967	5,141,788	5,085,475	5,085,475	65,572
TOTAL: INDEX	300012	4,624,292	5,052,534	5,019,903	2,355,967	5,141,788	5,085,475	5,085,475	65,572

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 01 BOARD OF SUPERVISORS
.DIVISION 00 BOARD OF SUPERVISORS
.SECTION 00 BOARD OF SUPERVISORS
PROGRAM 6105 BOARD OF SUPERVISORS

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	943522 BOS-NON W/O SVCS REC								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	0	-13,780	-13,780	0	-15,019	-15,019	-15,019	-1,239
TOTAL: CATEGORY	39	0	-13,780	-13,780	0	-15,019	-15,019	-15,019	-1,239
TOTAL: PR/WK	00000	0	-13,780	-13,780	0	-15,019	-15,019	-15,019	-1,239
TOTAL: INDEX	943522	0	-13,780	-13,780	0	-15,019	-15,019	-15,019	-1,239
TOTAL: FG/FD	01001	4,624,292	5,038,754	5,006,123	2,355,967	5,126,769	5,070,456	5,070,456	64,333

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 01 BOARD OF SUPERVISORS
.DIVISION 00 BOARD OF SUPERVISORS
.SECTION 00 BOARD OF SUPERVISORS
PROGRAM 6105 BOARD OF SUPERVISORS

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	300038 BD BUDGET BUR I D EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	55,649	0	0	0	0	0	0	0
060	MANDATORY FRING	13,001	0	0	0	0	0	0	0
TOTAL: CATEGORY	06	68,650	0	0	0	0	0	0	0
TOTAL: PR/WK	00000	68,650	0	0	0	0	0	0	0
TOTAL: INDEX	300038	68,650	0	0	0	0	0	0	0

RUN DATE: 1-JUN-1993 TIME: 12:44AM DEPT: 01 BOARD OF SUPERVISORS

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 01 BOARD OF SUPERVISORS
.DIVISION 00 BOARD OF SUPERVISORS
.SECTION 00 BOARD OF SUPERVISORS
PROGRAM 6105 BOARD OF SUPERVISORS

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	940080 BD BUDGET BUR WO RECOVERY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	-68,649	0	0	0	0	0	0	0
TOTAL: CATEGORY	39	-68,649	0	0	0	0	0	0	0
TOTAL: PR/WK	00000	-68,649	0	0	0	0	0	0	0
TOTAL: INDEX	940080	-68,649	0	0	0	0	0	0	0
TOTAL: FG/FD	09099	1	0	0	0	0	0	0	0
TOTAL: PROGRAM	6105	4,624,293	5,038,754	5,006,123	2,355,967	5,126,769	5,070,456	5,070,456	64,333
TOTAL: SECT	00	4,694,293	5,113,558	5,115,927	2,355,967	5,246,769	5,190,456	5,190,456	74,529
TOTAL: DIV	00	4,694,293	5,113,558	5,115,927	2,355,967	5,246,769	5,190,456	5,190,456	74,529

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 01 BOARD OF SUPERVISORS
.DIVISION 02 ASSESSMENT APPEALS BOARD
.SECTION 00 ASSESSMENT APPEALS BOARD
PROGRAM 6106 ASSESSMENT APPEALS BOARD

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	300319 ASSESS APP BD-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	73,216	0	0	35,572	0	0	0	0
018	PREMIUM PAY	0	0	0	115	0	0	0	0
040	FEES AND OTHER	17,050	0	0	7,850	0	0	0	0
060	MANDATORY FRING	19,447	0	0	9,362	0	0	0	0
TOTAL: CATEGORY	06	109,713	0	0	52,899	0	0	0	0
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	1,207	0	0	446	0	0	0	0
TOTAL: CATEGORY	10	1,207	0	0	446	0	0	0	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	721	0	-465	676	0	0	0	465
TOTAL: CATEGORY	12	721	0	-465	676	0	0	0	465
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	4,534	0	0	0	0	0	0	0
TOTAL: CATEGORY	24	4,534	0	0	0	0	0	0	0
CATEGORY	30 SERVICES OF OTHER DEPTS								
340	CONTROLLER-DATA	3,707	0	0	646	0	0	0	0
350	REPRODUCTION	250	0	200	395	0	0	0	-200

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 01 BOARD OF SUPERVISORS
.DIVISION 02 ASSESSMENT APPEALS BOARD
.SECTION 00 ASSESSMENT APPEALS BOARD
PROGRAM 6106 ASSESSMENT APPEALS BOARD

OBJECT	TITLE	F/Y 1991-92 ACTUAL	######## FISCAL YEAR 1992-93 ######## ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	################ FISCAL YEAR 1993-94 ################ DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	300319 ASSESS APP BD-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
351	CITY MAIL SERVI	740	0	265	395	0	0	0	-265
TOTAL: CATEGORY	30	4,697	0	465	1,436	0	0	0	-465
TOTAL: PR/WK	00000	120,872	0	0	55,457	0	0	0	0
TOTAL: INDEX	300319	120,872	0	0	55,457	0	0	0	0
TOTAL: FG/FD	01001	120,872	0	0	55,457	0	0	0	0
TOTAL: PROGRAM	6106	120,872	0	0	55,457	0	0	0	0
TOTAL: SECT	00	120,872	0	0	55,457	0	0	0	0
TOTAL: DIV	02	120,872	0	0	55,457	0	0	0	0

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 01 BOARD OF SUPERVISORS
.DIVISION 03 DELINQUENCY PREVENTION
.SECTION 00 DELINQUENCY PREVENTION
PROGRAM 6107 DELINQUENCY PREVENTION BOARD

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	300418 DELIN PREV COMM-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	69,687	0	0	0	0	0	0	0
060	MANDATORY FRING	18,246	0	0	0	0	0	0	0
TOTAL: CATEGORY	06	87,933	0	0	0	0	0	0	0
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	18,226	0	0	13	0	0	0	0
TOTAL: CATEGORY	10	18,226	0	0	13	0	0	0	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	1,545	0	0	0	0	0	0	0
TOTAL: CATEGORY	12	1,545	0	0	0	0	0	0	0
CATEGORY	30 SERVICES OF OTHER DEPTS								
303	REAL ESTATE	148	0	0	0	0	0	0	0
350	REPRODUCTION	825	0	0	0	0	0	0	0
TOTAL: CATEGORY	30	973	0	0	0	0	0	0	0
TOTAL: PR/WK	00000	108,677	0	0	13	0	0	0	0
TOTAL: INDEX	300418	108,677	0	0	13	0	0	0	0
TOTAL: FG/FD	01001	108,677	0	0	13	0	0	0	0
TOTAL: PROGRAM	6107	108,677	0	0	13	0	0	0	0

RUN DATE: 1-JUN-1993 TIME: 12:44AM DEPT: 01 BOARD OF SUPERVISORS

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 01 BOARD OF SUPERVISORS
.DIVISION 03 DELINQUENCY PREVENTION
.SECTION 00 DELINQUENCY PREVENTION
PROGRAM 6107 DELINQUENCY PREVENTION BOARD

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	300418 DELIN PREV COMM-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: SECT	00	108,677	0	0	13	0	0	0	0
TOTAL: DIV	03	108,677	0	0	13	0	0	0	0

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 01 BOARD OF SUPERVISORS
.DIVISION 70 BOARD OF SUPERVISOR
.SECTION 00 BOARD OF SUPERVISOR
PROGRAM 9800 CHILDREN'S BASELINE

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	300293 BOARD-CHILDREN'S BASELINE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	75,886	75,886	35,885	78,041	76,145	76,145	259
018	PREMIUM PAY	0	475	475	200	475	475	475	0
060	MANDATORY FRING	0	19,510	20,721	9,463	18,529	18,529	18,529	-2,192
TOTAL: CATEGORY	06	0	95,871	97,082	45,548	97,045	95,149	95,149	-1,933
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	1,219	1,219	0	1,219	1,219	1,219	0
190	OTHER NON-PERSO	0	19,812	19,812	9,008	20,680	20,680	20,680	868
TOTAL: CATEGORY	10	0	21,031	21,031	9,008	21,899	21,899	21,899	868
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	0	1,750	1,750	811	1,750	1,750	1,750	0
TOTAL: CATEGORY	12	0	1,750	1,750	811	1,750	1,750	1,750	0
CATEGORY	30 SERVICES OF OTHER DEPTS								
303	REAL ESTATE	0	820	820	0	820	820	820	0
318	BUILDING REPAIR	0	119	119	0	119	119	119	0
350	REPRODUCTION	0	2,110	2,110	481	2,110	2,110	2,110	0
TOTAL: CATEGORY	30	0	3,049	3,049	481	3,049	3,049	3,049	0
TOTAL: PR/WK	00000	0	121,701	122,912	55,848	123,743	121,847	121,847	-1,065

RUN DATE: 1-JUN-1993 TIME: 12:44AM DEPT: 01 BOARD OF SUPERVISORS

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 01 BOARD OF SUPERVISORS
.DIVISION 70 BOARD OF SUPERVISOR
.SECTION 00 BOARD OF SUPERVISOR
PROGRAM 9800 CHILDREN'S BASELINE

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	300293 BOARD-CHILDREN'S BASELINE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: INDEX	300293	0	121,701	122,912	55,848	123,743	121,847	121,847	-1,065
TOTAL: FG/FD	01001	0	121,701	122,912	55,848	123,743	121,847	121,847	-1,065
TOTAL: PROGRAM	9800	0	121,701	122,912	55,848	123,743	121,847	121,847	-1,065
TOTAL: SECT	00	0	121,701	122,912	55,848	123,743	121,847	121,847	-1,065
TOTAL: DIV	70	0	121,701	122,912	55,848	123,743	121,847	121,847	-1,065
TOTAL: DEPT	01	4,923,842	5,235,259	5,238,839	2,467,285	5,370,512	5,312,303	5,312,303	73,464

RUN DATE: 1-JUN-1993 TIME: 1:16AM DEPT: 01 BOARD OF SUPERVISORS

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 01 BOARD OF SUPERVISORS
.DIVISION 00 BOARD OF SUPERVISORS
.SECTION 00 BOARD OF SUPERVISORS
PROGRAM 6105 BOARD OF SUPERVISORS

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93** ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 ********** *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND											
INDEX CODE 300012 BD SUPERVISORS-EXP											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
OBJECT 001 PERM SALARIES-MISC											
0720	MEMBER	1994M1994	11	11	263,165	11	263,165	11	263,165	263,165	0
1140	DEPUTY	2209B2685	2	2	140,157	2	140,157	2	140,157	140,157	0
1146	CLERK	3493B4246	1	1	110,821	1	110,821	1	110,821	110,821	0
1222	SENIOR	1291B1565	1	1	40,847	1	40,847	1	40,847	40,847	0
1404	CLERK.	0920B1114	1	1	29,073	1	29,073	1	29,073	29,073	0
1407	SENIOR	1367B1367	1	1	17,634	1	17,634	1	17,634	17,634	0
1426	SENIOR	1047B1267	5	4	132,275	4	132,275	4	132,275	132,275	0
1452	EXECUT	1323B1603	1	1	41,839	1	41,839	1	41,839	41,839	0
1492	ASSIST	1844B2242	6	5	292,582	5	292,582	5	292,582	292,582	0
1652	SENIOR	1407B1706	1	1	44,527	1	44,527	1	44,527	44,527	0
1819	MANAGE	1899B2309	1	1	60,266	1	60,266	1	60,266	60,266	0
1831	LEGISL	1622B1622	11	11	500,851	11	500,851	11	500,851	500,851	0
1835	ADMIN	1744B1744	11	11	500,701	11	500,701	11	500,701	500,701	0
1837	LEGISL	1844B2242	3	0	0	0	0	0	0	0	0
1842	MANAGE	1421B1723	1	0	0	0	0	0	0	0	0
4294	ADMINI	1658B2014	1	1	52,565	1	52,565	1	52,565	52,565	0
8116	LEGISL	1152B1394	1	1	36,383	1	36,383	1	36,383	36,383	0
8118	LEGISL	1381B1674	1	1	43,692	1	43,692	1	43,692	43,692	0
9991	SPECIA	0000 0000	0	0	-18,459	0	0	0	-56,069	-56,069	-37,610
9993	SALARY	0000 0000	0	0	-17,333	0	0	0	0	0	17,333
TOTAL: OBJ 001 PERM SALARIES-MISC			60	54	2,271,586	54	2,307,378	54	2,251,309	2,251,309	-20,277
OBJECT 010 OVERTIME											
OVER	OVERTI	0000B0000	0	0	27,976	0	27,976	0	27,976	27,976	0
TOTAL: OBJ 010 OVERTIME			0	0	27,976	0	27,976	0	27,976	27,976	0

RUN DATE: 1-JUN-1993 TIME: 1:16AM DEPT: 01 BOARD OF SUPERVISORS

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 01 BOARD OF SUPERVISORS
.DIVISION 00 BOARD OF SUPERVISORS
.SECTION 00 BOARD OF SUPERVISORS
PROGRAM 6105 BOARD OF SUPERVISORS

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	**** MAYORS RECOMMENDED **** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 300012 BD SUPERVISORS-EXP										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 018 PREMIUM PAY										
PREM PREMIU	0000B0000	0	0	6,889	0	6,889	0	6,889	6,889	0
TOTAL: OBJ 018 PREMIUM PAY		0	0	6,889	0	6,889	0	6,889	6,889	0
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR	0000B0000	0	0	18,808	0	18,808	0	18,808	18,808	0
TOTAL: OBJ 020 TEMPORARY SALARIES		0	0	18,808	0	18,808	0	18,808	18,808	0
OBJECT 040 FEES AND OTHER COMPENSATION										
0185 MEMBER	0100D0100	3	3	16,500	3	21,000	3	21,000	21,000	4,500
TOTAL: OBJ 040 FEES AND OTHER COMPENSATION		3	3	16,500	3	21,000	3	21,000	21,000	4,500
TOTAL: PR/WK 00000		63	57	2,341,759	57	2,382,051	57	2,325,982	2,325,982	-15,777
TOTAL: INDEX 300012		63	57	2,341,759	57	2,382,051	57	2,325,982	2,325,982	-15,777
TOTAL: FG/FD 01001		63	57	2,341,759	57	2,382,051	57	2,325,982	2,325,982	-15,777
TOTAL: PROGRAM 6105		63	57	2,341,759	57	2,382,051	57	2,325,982	2,325,982	-15,777
TOTAL: SECT 00		63	57	2,341,759	57	2,382,051	57	2,325,982	2,325,982	-15,777
TOTAL: DIV 00		63	57	2,341,759	57	2,382,051	57	2,325,982	2,325,982	-15,777

RUN DATE: 1-JUN-1993 TIME: 1:16AM DEPT: 01 BOARD OF SUPERVISORS

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 01 BOARD OF SUPERVISORS
.DIVISION 70 BOARD OF SUPERVISOR
.SECTION 00 BOARD OF SUPERVISOR
PROGRAM 9800 CHILDREN'S BASELINE

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND											
INDEX CODE 300293 BOARD-CHILDREN'S BASELINE											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
OBJECT 001 PERM SALARIES-MISC											
1426	SENIOR	1047B1267	0	1	31,526	1	33,069	1	33,069	33,069	1,543
1842	MANAGE	1421B1723	0	1	44,972	1	44,972	1	44,972	44,972	0
9991	SPECIA	0000 0000	0	0	-612	0	0	0	-1,896	-1,896	-1,284
TOTAL: OBJ 001 PERM SALARIES-MISC			0	2	75,886	2	78,041	2	76,145	76,145	259
OBJECT 018 PREMIUM PAY											
PREM	PREMIU	0000B0000	0	0	475	0	475	0	475	475	0
TOTAL: OBJ 018 PREMIUM PAY			0	0	475	0	475	0	475	475	0
TOTAL: PR/WK 00000			0	2	76,361	2	78,516	2	76,620	76,620	259
TOTAL: INDEX 300293			0	2	76,361	2	78,516	2	76,620	76,620	259
TOTAL: FG/FD 01001			0	2	76,361	2	78,516	2	76,620	76,620	259
TOTAL: PROGRAM 9800			0	2	76,361	2	78,516	2	76,620	76,620	259
TOTAL: SECT 00			0	2	76,361	2	78,516	2	76,620	76,620	259
TOTAL: DIV 70			0	2	76,361	2	78,516	2	76,620	76,620	259
TOTAL: DEPT 01			63	59	2,418,120	59	2,460,567	59	2,402,602	2,402,602	-15,518

E Q U I P M E N T D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 01 BOARD OF SUPERVISORS
.DIVISION 00 BOARD OF SUPERVISORS
.SECTION 00 BOARD OF SUPERVISORS
PROGRAM 6105 BOARD OF SUPERVISORS

EQUIP NO / DESCRIPTION	PRICE	********** F/Y 1993-94 ********** **** DEPT REQUEST **** COUNT	AMOUNT	**** MAYORS RECOMMENDED **** COUNT	AMOUNT
FG/FD 01001 GENERAL FUND					
INDEX CODE 300012 BD SUPERVISORS-EXP					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 220 EQUIPMENT PURCHASE					
01001Z COPIER- CANNON NP3050	8,500	1	8,500	1	8,500
TOTAL: OBJECT 220		1	8,500	1	8,500
OBJECT 233 EQ.LEASE/PURCHASE-CITY FIN AGENCY					
01002Z KODAK COPIER	10,490	1	10,490	1	10,490
TOTAL: OBJECT 233		1	10,490	1	10,490
TOTAL: PROJ/WK PHASE 00000		2	18,990	2	18,990
TOTAL: INDEX 300012		2	18,990	2	18,990
TOTAL: FND GROUP/FUND 01001		2	18,990	2	18,990
TOTAL: PROGRAM 6105		2	18,990	2	18,990
TOTAL: SECTION 00		2	18,990	2	18,990
TOTAL: DIVISION 00		2	18,990	2	18,990
TOTAL: DEPARTMENT 01		2	18,990	2	18,990

DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 02 ASSESSOR

SUB-OBJECT TITLE	F/Y 1991-92 ACTUAL	FISCAL YEAR 1992-93 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1993-94 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FUND GROUP/FUND 01001 GENERAL FUND								
6029 STATE-MAND	4,665	0	0	830	0	0	0	0
7099 OTHER GENE	19,221	20,430	20,430	6,589	20,430	20,430	20,430	0
TOTAL:FG/FD 01001	23,886	20,430	20,430	7,419	20,430	20,430	20,430	0
TOTAL:DEPT 02	23,886	20,430	20,430	7,419	20,430	20,430	20,430	0

RUN DATE: 1-JUN-1993 TIME: 12:44AM DEPT: 02 ASSESSOR

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 02 ASSESSOR
.DIVISION 00 REAL PROPERTY
.SECTION 00 REAL PROPERTY
PROGRAM 6320 ADMINISTRATION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	301002 WORKER'S COMP-ASSESSOR								
PROJ/WK PHASE	19502 WORKER'S COMP-ASSESSOR								
CATEGORY	30 SERVICES OF OTHER DEPTS								
370	WORKERS COMP	35,734	48,903	48,903	5,716	48,903	48,903	48,903	0
TOTAL: CATEGORY	30	35,734	48,903	48,903	5,716	48,903	48,903	48,903	0
TOTAL: PR/WK	19502	35,734	48,903	48,903	5,716	48,903	48,903	48,903	0
TOTAL: INDEX	301002	35,734	48,903	48,903	5,716	48,903	48,903	48,903	0
TOTAL: FG/FD	01001	35,734	48,903	48,903	5,716	48,903	48,903	48,903	0
TOTAL: PROGRAM	6320	35,734	48,903	48,903	5,716	48,903	48,903	48,903	0
TOTAL: SECT	00	35,734	48,903	48,903	5,716	48,903	48,903	48,903	0
TOTAL: DIV	00	35,734	48,903	48,903	5,716	48,903	48,903	48,903	0

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 02 ASSESSOR
.DIVISION 01 REAL PROPERTY
.SECTION 00 REAL PROPERTY
PROGRAM 6280 REAL PROPERTY

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	301507 ASSR-REALPROP-GENX								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	1,834,315	1,834,315	0	1,973,232	1,649,162	1,649,162	-185,153
060	MANDATORY FRING	0	445,331	445,331	0	431,958	366,308	366,308	-79,023
TOTAL: CATEGORY	06	0	2,279,646	2,279,646	0	2,405,190	2,015,470	2,015,470	-264,176
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	0	0	0	0	500,000	500,000	500,000
112	TRAVEL	0	0	0	0	1,200	0	0	0
113	TRAINING	6,929	13,500	13,500	12,535	36,640	13,500	13,500	0
190	OTHER NON-PERSO	0	45,073	45,073	0	144,080	0	0	-45,073
TOTAL: CATEGORY	10	6,929	58,573	58,573	12,535	181,920	513,500	513,500	454,927
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	0	0	0	0	5,850	0	0	0
TOTAL: CATEGORY	12	0	0	0	0	5,850	0	0	0
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	10,987	0	0	0	29,088	0	0	0
TOTAL: CATEGORY	24	10,987	0	0	0	29,088	0	0	0
CATEGORY	30 SERVICES OF OTHER DEPTS								
340	CONTROLLER-DATA	0	200,947	200,947	0	211,199	92,929	92,929	-108,018

RUN DATE: 1-JUN-1993 TIME: 12:44AM DEPT: 02 ASSESSOR

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 02 ASSESSOR
.DIVISION 01 REAL PROPERTY
.SECTION 00 REAL PROPERTY
PROGRAM 6280 REAL PROPERTY

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	301507 ASSR-REALPROP-GENX								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
350	REPRODUCTION	0	2,116	2,116	0	2,116	2,116	2,116	0
TOTAL: CATEGORY	30	0	203,063	203,063	0	213,315	95,045	95,045	-108,018
TOTAL: PR/WK	00000	17,916	2,541,282	2,541,282	12,535	2,835,363	2,624,015	2,624,015	82,733
TOTAL: INDEX	301507	17,916	2,541,282	2,541,282	12,535	2,835,363	2,624,015	2,624,015	82,733
TOTAL: FG/FD	01001	17,916	2,541,282	2,541,282	12,535	2,835,363	2,624,015	2,624,015	82,733
TOTAL: PROGRAM	6280	17,916	2,541,282	2,541,282	12,535	2,835,363	2,624,015	2,624,015	82,733
TOTAL: SECT	00	17,916	2,541,282	2,541,282	12,535	2,835,363	2,624,015	2,624,015	82,733
TOTAL: DIV	01	17,916	2,541,282	2,541,282	12,535	2,835,363	2,624,015	2,624,015	82,733

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 02 ASSESSOR
.DIVISION 02 PERSONAL PROPERTY
.SECTION 00 PERSONAL PROPERTY
PROGRAM 6281 PERSONAL PROPERTY

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD .	01001 GENERAL FUND								
INDEX CODE	301531 ASSR-PERSNL PR-GENX								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	1,524,052	1,579,752	1,579,752	722,449	1,837,708	1,445,462	1,445,462	-134,290
018	PREMIUM PAY	0	0	0	25	0	0	0	0
060	MANDATORY FRING	387,326	383,529	383,529	184,758	417,043	339,206	339,206	-44,323
TOTAL: CATEGORY	06	1,911,378	1,963,281	1,963,281	907,232	2,254,751	1,784,668	1,784,668	-178,613
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	12,425	12,500	12,500	0	14,000	12,500	12,500	0
112	TRAVEL	16,352	15,000	15,000	0	28,450	15,000	15,000	0
113	TRAINING	6,729	10,875	10,875	0	14,600	10,875	10,875	0
190	OTHER NON-PERSO	43,635	44,423	44,423	0	125,858	24,258	24,258	-20,165
TOTAL: CATEGORY	10	79,141	82,798	82,798	0	182,908	62,633	62,633	-20,165
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	0	0	0	0	13,700	0	0	0
TOTAL: CATEGORY	12	0	0	0	0	13,700	0	0	0
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	17,187	0	0	0	8,000	0	0	0
TOTAL: CATEGORY	24	17,187	0	0	0	8,000	0	0	0
CATEGORY	30 SERVICES OF OTHER DEPTS								

RUN DATE: 1-JUN-1993 TIME: 12:44AM DEPT: 02 ASSESSOR

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 02 ASSESSOR
.DIVISION 02 PERSONAL PROPERTY
.SECTION 00 PERSONAL PROPERTY
PROGRAM 6281 PERSONAL PROPERTY

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	301531 ASSR-PERSNL PR-GENX								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
340	CONTROLLER-DATA	84,751	126,018	126,018	0	126,018	93,751	93,751	-32,267
TOTAL: CATEGORY	30	84,751	126,018	126,018	0	126,018	93,751	93,751	-32,267
TOTAL: PR/WK	00000	2,092,457	2,172,097	2,172,097	907,232	2,585,377	1,941,052	1,941,052	-231,045
TOTAL: INDEX	301531	2,092,457	2,172,097	2,172,097	907,232	2,585,377	1,941,052	1,941,052	-231,045
TOTAL: FG/FD	01001	2,092,457	2,172,097	2,172,097	907,232	2,585,377	1,941,052	1,941,052	-231,045
TOTAL: PROGRAM	6281	2,092,457	2,172,097	2,172,097	907,232	2,585,377	1,941,052	1,941,052	-231,045
TOTAL: SECT	00	2,092,457	2,172,097	2,172,097	907,232	2,585,377	1,941,052	1,941,052	-231,045
TOTAL: DIV	02	2,092,457	2,172,097	2,172,097	907,232	2,585,377	1,941,052	1,941,052	-231,045

RUN DATE: 1-JUN-1993 TIME: 12:44AM DEPT: 02 ASSESSOR

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 02 ASSESSOR
.DIVISION 03 TECHNICAL SERVICES
.SECTION 00 TECHNICAL SERVICES
PROGRAM 6280 REAL PROPERTY

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 09099	WORK ORDER								
INDEX CODE 301077	WO TECH SERVICES EXPEND								
PROJ/WK PHASE 00000	UNASSIGNED TITLE								
CATEGORY 06	LABOR COSTS								
020	TEMPORARY SALAR	0	0	46,305	8,130	0	0	0	-46,305
060	MANDATORY FRING	0	0	0	489	0	0	0	0
TOTAL: CATEGORY 06		0	0	46,305	8,619	0	0	0	-46,305
TOTAL: PR/WK 00000		0	0	46,305	8,619	0	0	0	-46,305
TOTAL: INDEX 301077		0	0	46,305	8,619	0	0	0	-46,305

RUN DATE: 1-JUN-1993 TIME: 12:44AM DEPT: 02 ASSESSOR

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 02 ASSESSOR
.DIVISION 03 TECHNICAL SERVICES
.SECTION 00 TECHNICAL SERVICES
PROGRAM 6280 REAL PROPERTY

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	943597 WO RECOVERY TECH SERVICES								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	0	0	-46,305	0	0	0	0	46,305
TOTAL: CATEGORY	39	0	0	-46,305	0	0	0	0	46,305
TOTAL: PR/WK	00000	0	0	-46,305	0	0	0	0	46,305
TOTAL: INDEX	943597	0	0	-46,305	0	0	0	0	46,305
TOTAL: FG/FD	09099	0	0	0	8,619	0	0	0	0
TOTAL: PROGRAM	6280	0	0	0	8,619	0	0	0	0

RUN DATE: 1-JUN-1993 TIME: 12:44AM DEPT: 02 ASSESSOR

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 02 ASSESSOR
.DIVISION 03 TECHNICAL SERVICES
.SECTION 00 TECHNICAL SERVICES
PROGRAM 6282 TECHNICAL SERVICES

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	301564 ASSR-TECH SVCS-GENX								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	570,479	607,421	607,421	247,595	755,031	530,642	530,642	-76,779
060	MANDATORY FRING	151,855	147,468	147,468	66,193	185,947	134,399	134,399	-13,069
TOTAL: CATEGORY	06	722,334	754,889	754,889	313,788	940,978	665,041	665,041	-89,848
CATEGORY	10 NON PERSONAL SERVICES								
112	TRAVEL	0	0	0	0	1,750	0	0	0
113	TRAINING	0	0	0	0	750	0	0	0
190	OTHER NON-PERSO	17,807	17,400	17,400	0	58,400	17,400	17,400	0
TOTAL: CATEGORY	10	17,807	17,400	17,400	0	60,900	17,400	17,400	0
CATEGORY	30 SERVICES OF OTHER DEPTS								
340	CONTROLLER-DATA	7,063	13,623	13,623	0	13,623	13,148	13,148	-475
350	REPRODUCTION	0	1,128	1,128	0	1,128	1,128	1,128	0
TOTAL: CATEGORY	30	7,063	14,751	14,751	0	14,751	14,276	14,276	-475
TOTAL: PR/WK	00000	747,204	787,040	787,040	313,788	1,016,629	696,717	696,717	-90,323
TOTAL: INDEX	301564	747,204	787,040	787,040	313,788	1,016,629	696,717	696,717	-90,323
TOTAL: FG/FD	01001	747,204	787,040	787,040	313,788	1,016,629	696,717	696,717	-90,323
TOTAL: PROGRAM	6282	747,204	787,040	787,040	313,788	1,016,629	696,717	696,717	-90,323
TOTAL: SECT	00	747,204	787,040	787,040	322,407	1,016,629	696,717	696,717	-90,323
TOTAL: DIV	03	747,204	787,040	787,040	322,407	1,016,629	696,717	696,717	-90,323

RUN DATE: 1-JUN-1993 TIME: 12:44AM DEPT: 02 ASSESSOR

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 02 ASSESSOR
.DIVISION 04 ADMINISTRATION
.SECTION 00 ADMINISTRATION
PROGRAM 6320 ADMINISTRATION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	301598 ASSR-ADMIN-GENX								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	486,191	609,926	609,926	177,902	786,619	506,647	506,647	-103,279
018	PREMIUM PAY	0	0	8,000	161	5,000	2,500	2,500	-5,500
060	MANDATORY FRING	124,014	148,076	148,076	39,314	166,287	105,253	105,253	-42,823
TOTAL: CATEGORY	06	610,205	758,002	766,002	217,377	957,906	614,400	614,400	-151,602
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	6,371	8,000	8,000	0	8,000	8,000	8,000	0
112	TRAVEL	9,769	7,000	7,000	-114	14,000	0	0	-7,000
113	TRAINING	851	5,000	5,000	0	5,000	5,000	5,000	0
144	MEMBERSHIP DUES	305	300	300	0	300	300	300	0
190	OTHER NON-PERSO	59,898	57,978	57,978	2,664	174,520	57,978	57,978	0
TOTAL: CATEGORY	10	77,194	78,278	78,278	2,550	201,820	71,278	71,278	-7,000
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	19,143	17,616	17,616	3,772	24,000	17,616	17,616	0
TOTAL: CATEGORY	12	19,143	17,616	17,616	3,772	24,000	17,616	17,616	0
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	5,643	0	0	0	97,100	0	0	0
TOTAL: CATEGORY	24	5,643	0	0	0	97,100	0	0	0

RUN DATE: 1-JUN-1993 TIME: 12:44AM DEPT: 02 ASSESSOR

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 02 ASSESSOR
.DIVISION 04 ADMINISTRATION
.SECTION 00 ADMINISTRATION
PROGRAM 6320 ADMINISTRATION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	301598 ASSR-ADMIN-GENX								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
310	CENTRAL SHOP	1,233	2,450	2,450	0	2,450	2,500	2,500	50
313	CIVIL SERVICE-M	1,017	1,037	1,037	0	1,037	1,031	1,031	-6
316	CENTRAL SHOP	0	500	500	0	500	500	500	0
318	BUILDING REPAIR	807	3,240	3,240	0	67,700	3,240	3,240	0
340	CONTROLLER-DATA	24,003	0	233,054	0	375,000	48,082	48,082	-184,972
350	REPRODUCTION	3,797	3,808	3,808	0	3,808	3,808	3,808	0
351	CITY MAIL SERVI	28,938	24,274	24,274	0	24,274	24,274	24,274	0
TOTAL: CATEGORY	30	59,795	35,309	268,363	0	474,769	83,435	83,435	-184,928
TOTAL: PR/WK	00000	771,980	889,205	1,130,259	223,699	1,755,595	786,729	786,729	-343,530
TOTAL: INDEX	301598	771,980	889,205	1,130,259	223,699	1,755,595	786,729	786,729	-343,530
TOTAL: FG/FD	01001	771,980	889,205	1,130,259	223,699	1,755,595	786,729	786,729	-343,530
TOTAL: PROGRAM	6320	771,980	889,205	1,130,259	223,699	1,755,595	786,729	786,729	-343,530
TOTAL: SECT	00	771,980	889,205	1,130,259	223,699	1,755,595	786,729	786,729	-343,530
TOTAL: DIV	04	771,980	889,205	1,130,259	223,699	1,755,595	786,729	786,729	-343,530
TOTAL: DEPT	02	3,665,291	6,438,527	6,679,581	1,471,589	8,241,867	6,097,416	6,097,416	-582,165

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 02 ASSESSOR
.DIVISION 01 REAL PROPERTY
.SECTION 00 REAL PROPERTY
PROGRAM 6280 REAL PROPERTY

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 ********** *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND										
INDEX CODE	301507 ASSR-REALPROP-GENX										
PROJ/WK PHASE	00000 UNASSIGNED TITLE										
OBJECT	001 PERM SALARIES-MISC										
1426	SENIOR	1047B1267	3	3	99,153	3	99,207	3	99,207	99,207	54
1650	ACCOUN	1169B1414	1	0	0	0	0	0	0	0	0
4202	ASSESS	0989B1197	9	5	156,205	6	187,452	5	156,210	156,210	5
4203	SENIOR	1083B1310	0	0	0	1	34,191	0	0	0	0
4260	REAL P	1136B1375	1	2	71,776	2	71,776	0	0	0	-71,776
4261	REAL P	1421B1723	18	16	719,525	16	719,520	14	629,580	629,580	-89,945
4265	SENIOR	1558B1890	12	11	542,806	11	542,619	11	542,619	542,619	-187
4267	PRINCI	1890B2297	4	4	239,805	4	239,808	4	239,808	239,808	3
4268	ASSIST	2084B2533	1	1	66,112	1	66,111	0	0	0	-66,112
4269	CHIEF	2319B2819	1	1	73,576	1	73,576	1	73,576	73,576	0
9991	SPECIA	0000 0000	0	0	-15,752	0	0	0	-42,306	-42,306	-26,554
9993	SALARY	0000 0000	0	0	-118,891	0	-61,028	0	-49,532	-49,532	69,359
TOTAL: OBJ	001 PERM SALARIES-MISC		50	43	1,834,315	45	1,973,232	38	1,649,162	1,649,162	-185,153
TOTAL: PR/WK	00000		50	43	1,834,315	45	1,973,232	38	1,649,162	1,649,162	-185,153
TOTAL: INDEX	301507		50	43	1,834,315	45	1,973,232	38	1,649,162	1,649,162	-185,153
TOTAL: FG/FD	01001		50	43	1,834,315	45	1,973,232	38	1,649,162	1,649,162	-185,153
TOTAL: PROGRAM	6280		50	43	1,834,315	45	1,973,232	38	1,649,162	1,649,162	-185,153
TOTAL: SECT	00		50	43	1,834,315	45	1,973,232	38	1,649,162	1,649,162	-185,153
TOTAL: DIV	01		50	43	1,834,315	45	1,973,232	38	1,649,162	1,649,162	-185,153

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 02 ASSESSOR
.DIVISION 02 PERSONAL PROPERTY
.SECTION 00 PERSONAL PROPERTY
PROGRAM 6281 PERSONAL PROPERTY

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	********** FISCAL YEAR 1993-94 ********** *** DEPT REQUEST **** COUNT	STD	**** MAYORS RECOMMENDED **** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01001 GENERAL FUND									
INDEX CODE		301531 ASSR-PERSNL PR-GENX									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
OBJECT		001 PERM SALARIES-MISC									
1426	SENIOR	1047B1267	3	3	99,153	3	99,207	3	99,207	99,207	54
1446	SECRET	1158B1401	1	1	36,566	1	36,566	1	36,566	36,566	0
4202	ASSESS	0989B1197	3	3	93,723	3	93,726	3	93,726	93,726	3
4203	SENIOR	1083B1310	3	2	68,822	2	68,382	2	68,382	68,382	-440
4220	PERSON	1421B1723	13	13	584,614	15	674,550	13	584,610	584,610	-4
4222	SENIOR	1568B1890	11	10	493,290	11	542,619	8	394,632	394,632	-98,658
4224	PRINCI	1890B2297	4	3	179,854	4	239,807	3	179,855	179,855	1
4225	ASST C	2084B2533	1	1	66,112	1	66,111	0	0	0	-66,112
4226	CHIEF	2319B2819	1	1	73,576	1	73,576	1	73,576	73,576	0
9991	SPECIA	0000 0000	0	0	-13,566	0	0	0	-37,192	-37,192	-23,626
9993	SALARY	0000 0000	0	0	-102,392	0	-56,836	0	-47,900	-47,900	54,492
TOTAL: OBJ		001 PERM SALARIES-MISC	40	37	1,579,752	41	1,837,708	34	1,445,462	1,445,462	-134,290
TOTAL: PR/WK		00000	40	37	1,579,752	41	1,837,708	34	1,445,462	1,445,462	-134,290
TOTAL: INDEX		301531	40	37	1,579,752	41	1,837,708	34	1,445,462	1,445,462	-134,290
TOTAL: FG/FD		01001	40	37	1,579,752	41	1,837,708	34	1,445,462	1,445,462	-134,290
TOTAL: PROGRAM		6281	40	37	1,579,752	41	1,837,708	34	1,445,462	1,445,462	-134,290
TOTAL: SECT		00	40	37	1,579,752	41	1,837,708	34	1,445,462	1,445,462	-134,290
TOTAL: DIV		02	40	37	1,579,752	41	1,837,708	34	1,445,462	1,445,462	-134,290

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 02 ASSESSOR
.DIVISION 03 TECHNICAL SERVICES
.SECTION 00 TECHNICAL SERVICES
PROGRAM 6280 REAL PROPERTY

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	09099 WORK ORDER										
INDEX CODE	301077 HO TECH SERVICES EXPEND										
PROJ/WK PHASE	00000 UNASSIGNED TITLE										
OBJECT	020 TEMPORARY SALARIES										
TEMP TEMPOR	0000B0000	0	0	46,305	0	0	0	0	0		-46,305
TOTAL: OBJ	020 TEMPORARY SALARIES	0	0	46,305	0	0	0	0	0		-46,305
TOTAL: PR/WK	00000	0	0	46,305	0	0	0	0	0		-46,305
TOTAL: INDEX	301077	0	0	46,305	0	0	0	0	0		-46,305
TOTAL: FG/FD	09099	0	0	46,305	0	0	0	0	0		-46,305
TOTAL: PROGRAM	6280	0	0	46,305	0	0	0	0	0		-46,305

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 02 ASSESSOR
.DIVISION 03 TECHNICAL SERVICES
.SECTION 00 TECHNICAL SERVICES
PROGRAM 6282 TECHNICAL SERVICES

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND											
INDEX CODE 301564 ASSR-TECH SVCS-GENX											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
OBJECT 001 PERM SALARIES-MISC											
AA38	PROPER	1104B1336	0	3	105,000	3	105,000	3	105,000	105,000	0
1426	SENIOR	1047B1267	1	1	33,051	2	66,138	1	33,069	33,069	18
4202	ASSESS	0989B1197	8	8	249,928	11	343,661	8	249,936	249,936	8
4203	SENIOR	1083B1310	2	2	68,822	2	68,382	2	68,382	68,382	-440
4210	ASST C	1528B1853	1	1	48,364	1	48,363	0	0	0	-48,364
4212	CHIEF-	1853B2252	1	1	58,777	1	58,777	1	58,777	58,777	0
5362	CIVIL	1336B1618	1	1	42,230	1	42,230	0	0	0	-42,230
5364	CIVIL	1450B1756	1	1	45,832	1	45,832	1	45,832	45,832	0
9991	SPECIA	0000 0000	0	0	-5,216	0	0	0	-13,632	-13,632	-8,416
9993	SALARY	0000 0000	0	0	-39,367	0	-23,352	0	-16,722	-16,722	22,645
TOTAL: OBJ 001 PERM SALARIES-MISC			15	18	607,421	22	755,031	16	530,642	530,642	-76,779
TOTAL: PR/WK 00000			15	18	607,421	22	755,031	16	530,642	530,642	-76,779
TOTAL: INDEX 301564			15	18	607,421	22	755,031	16	530,642	530,642	-76,779
TOTAL: FG/FD 01001			15	18	607,421	22	755,031	16	530,642	530,642	-76,779
TOTAL: PROGRAM 6282			15	18	607,421	22	755,031	16	530,642	530,642	-76,779
TOTAL: SECT 00			15	18	653,726	22	755,031	16	530,642	530,642	-123,084
TOTAL: DIV 03			15	18	653,726	22	755,031	16	530,642	530,642	-123,084

RUN DATE: 1-JUN-1993 TIME: 1:16AM DEPT: 02 ASSESSOR

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 02 ASSESSOR
.DIVISION 04 ADMINISTRATION
.SECTION 00 ADMINISTRATION
PROGRAM 6320 ADMINISTRATION

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND											
INDEX CODE 301598 ASSR-ADMIN-GENX											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
OBJECT 001 PERM SALARIES-MISC											
AA37	EXECUT	2074B2521	0	1	66,000	1	66,000	1	66,000	66,000	0
1222	SENIOR	1291B1565	1	1	40,847	1	40,847	1	40,847	40,847	0
1450	EXECUT	1261B1528	1	1	39,881	1	39,881	0	0	0	-39,881
1454	EXECUT	1388B1682	1	1	43,900	1	43,900	0	0	0	-43,900
1518	CONFID	1520B1844	1	1	48,128	1	48,128	1	48,128	48,128	0
1842	MANAGE	1421B1723	0	0	0	1	44,970	0	0	0	0
1844	SENIOR	1626B1975	0	0	0	1	51,548	0	0	0	0
4202	ASSESS	0989B1197	2	2	62,482	2	62,484	1	31,242	31,242	-31,240
4203	SENIOR	1083B1310	1	1	34,411	1	34,191	1	34,191	34,191	-220
4222	SENIOR	1558B1890	1	1	49,329	1	49,329	1	49,329	49,329	0
4256	CHIEF	2104B2557	1	1	66,738	1	66,738	1	66,738	66,738	0
4267	PRINCI	1890B2297	0	0	0	1	59,952	0	0	0	0
4282	CHIEF	2874B3493	1	1	91,167	1	91,167	1	91,167	91,167	0
4290	ASSESS	4284B4284	1	1	111,812	1	111,812	1	111,812	111,812	0
9991	SPECIA	0000 0000	0	0	-5,237	0	0	0	-13,109	-13,109	-7,872
9993	SALARY	0000 0000	0	0	-39,532	0	-24,328	0	-19,698	-19,698	19,834
TOTAL: OBJ 001 PERM SALARIES-MISC			11	12	609,926	15	786,619	9	506,647	506,647	-103,279
OBJECT 018 PREMIUM PAY											
PREM	PREMIU	0000B0000	0	0	8,000	0	5,000	0	2,500	2,500	-5,500
TOTAL: OBJ 018 PREMIUM PAY			0	0	8,000	0	5,000	0	2,500	2,500	-5,500
TOTAL: PR/WK 00000			11	12	617,926	15	791,619	9	509,147	509,147	-108,779
TOTAL: INDEX 301598			11	12	617,926	15	791,619	9	509,147	509,147	-108,779
TOTAL: FG/FD 01001			11	12	617,926	15	791,619	9	509,147	509,147	-108,779
TOTAL: PROGRAM 6320			11	12	617,926	15	791,619	9	509,147	509,147	-108,779

RUN DATE: 1-JUN-1993 TIME: 1:16AM DEPT: 02 ASSESSOR

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 02 ASSESSOR
.DIVISION 04 ADMINISTRATION
.SECTION 00 ADMINISTRATION
PROGRAM 6320 ADMINISTRATION

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	**** MAYORS RECOMMENDED **** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND									
INDEX CODE	301598 ASSR-ADMIN-GENX									
PROJ/MK PHASE	00000 UNASSIGNED TITLE									
TOTAL: SECT	00	11	12	617,926	15	791,619	9	509,147	509,147	-108,779
TOTAL: DIV	04	11	12	617,926	15	791,619	9	509,147	509,147	-108,779
TOTAL: DEPT	02	116	110	4,685,719	123	5,357,590	97	4,134,413	4,134,413	-551,306

RUN DATE: 1-JUN-1993 TIME: 1:26AM DEPT: 02 ASSESSOR

E Q U I P M E N T D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 02 ASSESSOR
.DIVISION 01 REAL PROPERTY
.SECTION 00 REAL PROPERTY
PROGRAM 6280 REAL PROPERTY

EQUIP NO / DESCRIPTION	PRICE	F/Y 1993-94 **** DEPT REQUEST **** COUNT	DEPT REQUEST **** AMOUNT	**** MAYORS RECOMMENDED **** COUNT	MAYORS RECOMMENDED **** AMOUNT
FG/FD 01001 GENERAL FUND					
INDEX CODE 301507 ASSR-REALPROP-GENX					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 220 EQUIPMENT PURCHASE					
02001Z PERSONAL COMPUTER	5,700	4	22,800	0	0
02002Z COPY MACHINE	6,288	1	6,288	0	0
TOTAL: OBJECT 220		5	29,088	0	0
TOTAL: PROJ/WK PHASE 00000		5	29,088	0	0
TOTAL: INDEX 301507		5	29,088	0	0
TOTAL: FND GROUP/FUND 01001		5	29,088	0	0
TOTAL: PROGRAM 6280		5	29,088	0	0
TOTAL: SECTION 00		5	29,088	0	0
TOTAL: DIVISION 01		5	29,088	0	0

RUN DATE: 1-JUN-1993 TIME: 1:26AM DEPT: 02 ASSESSOR

E Q U I P M E N T D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 02 ASSESSOR
.DIVISION 02 PERSONAL PROPERTY
.SECTION 00 PERSONAL PROPERTY
PROGRAM 6281 PERSONAL PROPERTY

EQUIP NO / DESCRIPTION	PRICE	F/Y 1993-94 **** DEPT REQUEST **** COUNT	AMOUNT	F/Y 1993-94 **** MAYORS RECOMMENDED **** COUNT	AMOUNT
FG/FD 01001 GENERAL FUND					
INDEX CODE 301531 ASSR-PERSNL PR-GENX					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 220 EQUIPMENT PURCHASE					
02003Z PORTABLE PC	4,000	2	8,000	0	0
TOTAL: OBJECT 220		2	8,000	0	0
TOTAL: PROJ/WK PHASE 00000		2	8,000	0	0
TOTAL: INDEX 301531		2	8,000	0	0
TOTAL: FND GROUP/FUND 01001		2	8,000	0	0
TOTAL: PROGRAM 6281		2	8,000	0	0
TOTAL: SECTION 00		2	8,000	0	0
TOTAL: DIVISION 02		2	8,000	0	0

RUN DATE: 1-JUN-1993 TIME: 1:26AM DEPT: 02 ASSESSOR

E Q U I P M E N T D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 02 ASSESSOR
.DIVISION 04 ADMINISTRATION
.SECTION 00 ADMINISTRATION
PROGRAM 6320 ADMINISTRATION

EQUIP NO / DESCRIPTION	PRICE	F/Y 1993-94 **** DEPT REQUEST **** COUNT	AMOUNT	**** MAYORS RECOMMENDED **** COUNT	AMOUNT
FG/FD 01001 GENERAL FUND					
INDEX CODE 301598 ASSR-ADMIN-GENX					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 220 EQUIPMENT PURCHASE					
02004Z PERSONAL COMPUTER	5,700	3	17,100	0	0
02005Z ERGONOMIC FURNITURE	80,000	1	80,000	0	0
TOTAL: OBJECT 220		4	97,100	0	0
TOTAL: PROJ/WK PHASE 00000		4	97,100	0	0
TOTAL: INDEX 301598		4	97,100	0	0
TOTAL: FND GROUP/FUND 01001		4	97,100	0	0
TOTAL: PROGRAM 6320		4	97,100	0	0
TOTAL: SECTION 00		4	97,100	0	0
TOTAL: DIVISION 04		4	97,100	0	0
TOTAL: DEPARTMENT 02		11	134,188	0	0

RUN DATE: 1-JUN-1993 TIME: 12:44AM DEPT: 03 CITY ATTORNEY

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 03 CITY ATTORNEY
.DIVISION 00 CITY ATTORNEY
.SECTION 00 CITY ATTORNEY
PROGRAM 6250 LEGAL SVCS-GENL FND

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	302117 WORKER'S COMP-CITY ATTORNEY								
PROJ/WK PHASE	19503 WORKER'S COMP-CITY ATTORNEY								
CATEGORY	30 SERVICES OF OTHER DEPTS								
370	WORKERS COMP	48,726	58,188	58,188	6,379	58,188	58,188	58,188	0
TOTAL: CATEGORY	30	48,726	58,188	58,188	6,379	58,188	58,188	58,188	0
TOTAL: PR/WK	19503	48,726	58,188	58,188	6,379	58,188	58,188	58,188	0
TOTAL: INDEX	302117	48,726	58,188	58,188	6,379	58,188	58,188	58,188	0

RUN DATE: 1-JUN-1993 TIME: 12:44AM DEPT: 03 CITY ATTORNEY

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 03 CITY ATTORNEY
.DIVISION 00 CITY ATTORNEY
.SECTION 00 CITY ATTORNEY
.PROGRAM 6250 LEGAL SVCS-GENL FND

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	302125 CITY ATTORNEY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	502,373	10,374,106	10,333,082	272,371	10,125,913	9,036,197	9,036,197	-1,296,885
018	PREMIUM PAY	0	0	0	1,792	0	0	0	0
020	TEMPORARY SALAR	0	162,696	162,696	0	162,696	162,696	162,696	0
060	MANDATORY FRING	121,924	2,305,288	2,404,052	65,952	2,011,210	1,870,678	1,870,678	-533,374
TOTAL: CATEGORY	06	624,297	12,842,090	12,899,830	340,115	12,299,819	11,069,571	11,069,571	-1,830,259
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	161,242	161,242	0	125,000	125,000	125,000	-36,242
112	TRAVEL	0	1,108	1,108	0	1,108	1,108	1,108	0
113	TRAINING	0	2,000	2,000	0	2,000	2,000	2,000	0
144	MEMBERSHIP DUES	0	820	820	0	820	820	820	0
190	OTHER NON-PERSO	3	1,747,562	1,747,562	0	1,856,184	1,856,184	1,856,184	108,622
TOTAL: CATEGORY	10	3	1,912,732	1,912,732	0	1,985,112	1,985,112	1,985,112	72,380
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	0	89,000	89,000	0	85,000	85,000	85,000	-4,000
TOTAL: CATEGORY	12	0	89,000	89,000	0	85,000	85,000	85,000	-4,000
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	0	151,929	151,929	0	86,666	86,666	86,666	-65,263
231	EQUIPMENT LEASE	0	134,193	134,193	0	0	0	0	-134,193
232	EQUIP LEASE/PUR	0	0	0	0	201,848	201,848	201,848	201,848
233	EQ.LEASE/PURCHA	0	27,207	27,207	13,291	27,422	27,422	27,422	215

RUN DATE: 1-JUN-1993 TIME: 12:44AM DEPT: 03 CITY ATTORNEY

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 03 CITY ATTORNEY
.DIVISION 00 CITY ATTORNEY
.SECTION 00 CITY ATTORNEY
PROGRAM 6250 LEGAL SVCS-GENL FND

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	302125 CITY ATTORNEY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: CATEGORY	24								
		0	313,329	313,329	13,291	315,936	315,936	315,936	2,607
CATEGORY	30 SERVICES OF OTHER DEPTS								
310	CENTRAL SHOP	0	2,100	2,100	0	2,100	2,100	2,100	0
316	CENTRAL SHOP	0	1,932	1,932	0	1,932	1,932	1,932	0
318	BUILDING REPAIR	0	2,640	2,640	0	2,640	2,640	2,640	0
330	LIGHT HEAT&POWE	0	11,404	11,404	0	11,867	11,867	11,867	463
340	CONTROLLER-DATA	0	20,291	20,291	0	24,500	24,472	24,472	4,181
350	REPRODUCTION	0	35,425	35,425	0	39,000	39,000	39,000	3,575
351	CITY MAIL SERVI	0	17,978	17,978	0	22,000	22,000	22,000	4,022
TOTAL: CATEGORY	30								
		0	91,770	91,770	0	104,039	104,011	104,011	12,241
TOTAL: PR/WK	00000								
		624,300	15,248,921	15,306,661	353,406	14,789,906	13,559,630	13,559,630	-1,747,031
TOTAL: INDEX	302125	624,300	15,248,921	15,306,661	353,406	14,789,906	13,559,630	13,559,630	-1,747,031

RUN DATE: 1-JUN-1993 TIME: 12:44AM DEPT: 03 CITY ATTORNEY

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 03 CITY ATTORNEY
.DIVISION 00 CITY ATTORNEY
.SECTION 00 CITY ATTORNEY
PROGRAM 6250 LEGAL SVCS-GENL FND

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	940932 NON WORK ORDER RECOVERY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	-9,285,299	-7,821,682	-7,821,682	-307,673	-7,821,682	-8,836,993	-8,836,993	-1,015,311
TOTAL: CATEGORY	39	-9,285,299	-7,821,682	-7,821,682	-307,673	-7,821,682	-8,836,993	-8,836,993	-1,015,311
TOTAL: PR/WK	00000	-9,285,299	-7,821,682	-7,821,682	-307,673	-7,821,682	-8,836,993	-8,836,993	-1,015,311
TOTAL: INDEX	940932	-9,285,299	-7,821,682	-7,821,682	-307,673	-7,821,682	-8,836,993	-8,836,993	-1,015,311
TOTAL: FG/FD	01001	-8,612,273	7,485,427	7,543,167	52,112	7,026,412	4,780,825	4,780,825	-2,762,342
TOTAL: PROGRAM	6250	-8,612,273	7,485,427	7,543,167	52,112	7,026,412	4,780,825	4,780,825	-2,762,342

RUN DATE: 1-JUN-1993 TIME: 12:44AM DEPT: 03 CITY ATTORNEY

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 03 CITY ATTORNEY
.DIVISION 00 CITY ATTORNEY
.SECTION 00 CITY ATTORNEY
PROGRAM 6252 LEGAL SVCS-PAYING DEPTS

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 09099 WORK ORDER									
INDEX CODE 302083 CA-LEG SVC SPCL WO EXP									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
CATEGORY 10 NON PERSONAL SERVICES									
190 OTHER NON-PERSO		0	200,000	200,273	0	200,000	200,000	200,000	-273
TOTAL: CATEGORY 10		0	200,000	200,273	0	200,000	200,000	200,000	-273
CATEGORY 12 OTHER CURRENT EXPENDITURES									
204 PRIOR YEAR W/O		0	0	919,111	0	0	0	0	-919,111
TOTAL: CATEGORY 12		0	0	919,111	0	0	0	0	-919,111
TOTAL: PR/WK 00000		0	200,000	1,119,384	0	200,000	200,000	200,000	-919,384
TOTAL: INDEX 302083		0	200,000	1,119,384	0	200,000	200,000	200,000	-919,384

RUN DATE: 1-JUN-1993 TIME: 12:44AM DEPT: 03 CITY ATTORNEY

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 03 CITY ATTORNEY
.DIVISION 00 CITY ATTORNEY
.SECTION 00 CITY ATTORNEY
PROGRAM 6252 LEGAL SVCS-PAYING DEPTS

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	941120 CA-LEGAL SPCL WO RCVY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	-372,645	-200,000	-1,175,176	714,217	-200,000	-200,000	-200,000	975,176
TOTAL: CATEGORY	39	-372,645	-200,000	-1,175,176	714,217	-200,000	-200,000	-200,000	975,176
TOTAL: PR/WK	00000	-372,645	-200,000	-1,175,176	714,217	-200,000	-200,000	-200,000	975,176
TOTAL: INDEX	941120	-372,645	-200,000	-1,175,176	714,217	-200,000	-200,000	-200,000	975,176
TOTAL: FG/FD	09099	-372,645	0	-55,792	714,217	0	0	0	55,792
TOTAL: PROGRAM	6252	-372,645	0	-55,792	714,217	0	0	0	55,792
TOTAL: SECT	00	-8,984,918	7,485,427	7,487,375	766,329	7,026,412	4,780,825	4,780,825	-2,706,550
TOTAL: DIV	00	-8,984,918	7,485,427	7,487,375	766,329	7,026,412	4,780,825	4,780,825	-2,706,550

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 03 CITY ATTORNEY
.DIVISION 01 LEGAL SERVICES-GENERAL FUND
.SECTION 00 LEGAL SVCS-GENL FND
PROGRAM 5505 ASIAN ARTS MUSEUM

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	05611 1988 PUBLIC LIBRARY IMPVT FUND								
INDEX CODE	302133 PUB LIB BD FD-CITY ATTORNEY								
PROJ/WK PHASE	00203 BOND COUNSEL								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	10,281	0	0	0	0	0	0	0
TOTAL: CATEGORY	10	10,281	0	0	0	0	0	0	0
TOTAL: PR/WK	00203	10,281	0	0	0	0	0	0	0
TOTAL: INDEX	302133	10,281	0	0	0	0	0	0	0
TOTAL: FG/FD	05611	10,281	0	0	0	0	0	0	0
TOTAL: PROGRAM	5505	10,281	0	0	0	0	0	0	0

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 03 CITY ATTORNEY
.DIVISION 01 LEGAL SERVICES-GENERAL FUND
.SECTION 00 LEGAL SVCS-GENL FND
PROGRAM 6250 LEGAL SVCS-GENL FND

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	302505 CA-LEG SVC GENL-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	9,773,827	0	0	4,764,331	0	0	0	0
018	PREMIUM PAY	0	0	0	31,891	0	0	0	0
020	TEMPORARY SALAR	915,896	0	0	722,368	0	0	0	0
060	MANDATORY FRING	2,353,716	0	0	1,162,697	0	0	0	0
TOTAL: CATEGORY	06	13,043,439	0	0	6,681,287	0	0	0	0
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	114,596	0	0	2,593	0	0	0	0
112	TRAVEL	473	0	0	0	0	0	0	0
113	TRAINING	2,284	0	0	1,387	0	0	0	0
144	MEMBERSHIP DUES	820	0	0	0	0	0	0	0
190	OTHER NON-PERSO	2,546,811	0	55,792	859,400	0	0	0	-55,792
TOTAL: CATEGORY	10	2,664,984	0	55,792	863,380	0	0	0	-55,792
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	84,269	0	0	47,506	0	0	0	0
TOTAL: CATEGORY	12	84,269	0	0	47,506	0	0	0	0
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	158,081	0	0	42,941	0	0	0	0
232	EQUIP LEASE/PUR	146,883	0	0	18,611	0	0	0	0
TOTAL: CATEGORY	24								

RUN DATE: 1-JUN-1993 TIME: 12:44AM DEPT: 03 CITY ATTORNEY

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 03 CITY ATTORNEY
.DIVISION 01 LEGAL SERVICES-GENERAL FUND
.SECTION 00 LEGAL SVCS-GENL FND
PROGRAM 6250 LEGAL SVCS-GENL FND

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	302505 CA-LEG SVC GENL-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
		304,964	0	0	61,552	0	0	0	0
CATEGORY	30 SERVICES OF OTHER DEPTS								
309	ELECTRICITY	3,500	0	0	0	0	0	0	0
310	CENTRAL SHOP	2,185	0	0	610	0	0	0	0
316	CENTRAL SHOP	2,034	0	0	493	0	0	0	0
318	BUILDING REPAIR	1,269	0	0	0	0	0	0	0
330	LIGHT HEAT&POWE	10,623	0	0	1,904	0	0	0	0
340	CONTROLLER-DATA	591	0	0	0	0	0	0	0
350	REPRODUCTION	39,122	0	0	-449	0	0	0	0
351	CITY MAIL SERVI	22,268	0	0	5,262	0	0	0	0
TOTAL: CATEGORY	30	81,592	0	0	7,820	0	0	0	0
TOTAL: PR/WK	00000	16,179,248	0	55,792	7,661,545	0	0	0	-55,792
TOTAL: INDEX	302505	16,179,248	0	55,792	7,661,545	0	0	0	-55,792
TOTAL: FG/FD	01001	16,179,248	0	55,792	7,661,545	0	0	0	-55,792
TOTAL: PROGRAM	6250	16,179,248	0	55,792	7,661,545	0	0	0	-55,792
TOTAL: SECT	00	16,189,529	0	55,792	7,661,545	0	0	0	-55,792
TOTAL: DIV	01	16,189,529	0	55,792	7,661,545	0	0	0	-55,792

RUN DATE: 1-JUN-1993 TIME: 12:44AM DEPT: 03 CITY ATTORNEY

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 03 CITY ATTORNEY
.DIVISION 03 LEGAL SVCS-PAYING DEPTS
.SECTION 00 LEGAL SVCS-PAYING DEPTS
PROGRAM 6252 LEGAL SVCS-PAYING DEPTS

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	942763 CA-LEGAL-SPCL-WORCV								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	-797,507	0	0	-102,395	0	0	0	0
TOTAL: CATEGORY	39	-797,507	0	0	-102,395	0	0	0	0
TOTAL: PR/WK	00000	-797,507	0	0	-102,395	0	0	0	0
TOTAL: INDEX	942763	-797,507	0	0	-102,395	0	0	0	0
TOTAL: FG/FD	09099	-797,507	0	0	-102,395	0	0	0	0
TOTAL: PROGRAM	6252	-797,507	0	0	-102,395	0	0	0	0
TOTAL: SECT	00	-797,507	0	0	-102,395	0	0	0	0
TOTAL: DIV	03	-797,507	0	0	-102,395	0	0	0	0
TOTAL: DEPT	03	6,407,104	7,485,427	7,543,167	8,325,479	7,026,412	4,780,825	4,780,825	-2,762,342

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 03 CITY ATTORNEY
.DIVISION 00 CITY ATTORNEY
.SECTION 00 CITY ATTORNEY
PROGRAM 6250 LEGAL SVCS-GENL FND

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST *** COUNT	STD	COUNT	MAYORS RECOMMENDED UNSTD	STD	(UNSTD-REVD)
FG/FD		01001 GENERAL FUND									
INDEX CODE		302125 CITY ATTORNEY									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
OBJECT		001 PERM SALARIES-MISC									
1408	PRINCI	1261B1528	1	1	39,881	1	39,881	1	39,881	39,881	0
1410	CHIEF	1491B1809	1	1	47,216	1	47,216	1	47,216	47,216	0
1424	CLERK	0956B1158	6	6	164,135	6	164,135	6	164,135	164,135	0
1426	SENIOR	1047B1267	2	2	63,419	2	63,419	2	63,419	63,419	0
1430	TRANSC	1047B1267	3	3	94,664	3	94,664	3	94,664	94,664	0
1432	SENIOR	1158B1401	1	1	33,210	1	33,210	1	33,210	33,210	0
1458	LEGAL	1355B1642	35	34	1,527,097	34	1,527,097	34	1,527,097	1,527,097	0
1460	LEGAL	1491B1809	8	8	397,873	8	397,873	8	397,873	397,873	0
1522	CONFID	1723B2094	1	1	54,653	1	54,653	1	54,653	54,653	0
1630	ACCOUN	0989B1197	1	1	31,241	1	31,241	1	31,241	31,241	0
1654	PRINCI	1706B2074	1	1	54,131	1	54,131	1	54,131	54,131	0
1708	SENIOR	1062B1285	2	2	67,076	2	67,076	2	67,076	67,076	0
1720	DATA E	0870B1052	1	1	22,724	1	22,724	1	22,724	22,724	0
1821	MANAGE	2252B2737	1	1	71,434	1	71,434	1	71,434	71,434	0
1824	PRINCI	2145B2607	1	1	56,019	1	56,019	1	56,019	56,019	0
1862	SYSTEM	1682B2043	1	1	44,015	1	44,015	1	44,015	44,015	0
3616	LIBRAR	1237B1499	1	1	39,123	1	39,123	1	39,123	39,123	0
3632	LIBRAR	1698B2063	1	0	0	0	0	0	0	0	0
8102	PROCES	0748B0903	1	1	19,507	1	19,507	1	19,507	19,507	0
8113	COURT	1580B1918	2	2	100,118	2	100,118	2	100,118	100,118	0
8151	CLAIMS	1909B2319	5	5	288,243	5	288,243	5	288,243	288,243	0
8152	SR CLA	2104B2557	1	1	61,919	1	61,919	1	61,919	61,919	0
8153	PRINCI	2342B2847	1	1	85,618	1	85,618	1	85,618	85,618	0
8155	CHIEF-	3126B3799	1	1	81,568	1	81,568	1	81,568	81,568	0
8169	LEGISL	1450B1756	1	1	46,710	1	46,710	1	46,710	46,710	0
8171	LAW OF	2660B3234	1	1	84,779	1	84,779	1	84,779	84,779	0
8173	LEGAL	1491B1809	18	17	802,650	17	802,650	17	802,650	802,650	0
8174	ATTORN	1809B2199	6	6	298,109	6	298,109	6	298,109	298,109	0
8176	TRIAL	2145B2607	6	6	370,364	6	370,364	6	370,364	370,364	0
8178	SENIOR	2545B3093	13	13	908,713	13	908,713	13	908,713	908,713	0

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 03 CITY ATTORNEY
.DIVISION 00 CITY ATTORNEY
.SECTION 00 CITY ATTORNEY
PROGRAM 6250 LEGAL SVCS-GENL FND

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND											
INDEX CODE 302125 CITY ATTORNEY											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
8180	PRINIC	3093B3760	25	25	2,348,979	25	2,348,979	25	2,348,979	2,348,979	0
8181	ASSIST	3493B4246	8	8	886,564	8	886,564	8	886,564	886,564	0
8182	HEAD A	3327B4044	15	15	1,583,223	15	1,583,223	15	1,583,223	1,583,223	0
8183	ASST C	3668B4458	3	3	349,061	3	349,061	3	349,061	349,061	0
8184	CHIEF	3888B4725	5	5	616,612	5	616,612	5	616,612	616,612	0
8197	CITY A	4962B4962	1	1	129,508	1	129,508	1	129,508	129,508	0
9991	SPECIA	0000 0000	0	0	-90,706	0	0	0	-254,713	-254,713	-164,007
9993	SALARY	0000 0000	0	0	-911,645	0	-356,105	0	-1,191,108	-1,191,108	-279,463
9995	POSITI	0000 0000	0	0	-41,024	0	0	0	0	0	41,024
9996	ESTIMA	0000 0000	0	0	-493,699	0	-1,388,138	0	-1,388,138	-1,388,138	-894,439
TOTAL: OBJ 001 PERM SALARIES-MISC			181	178	10,333,082	178	10,125,913	178	9,036,197	9,036,197	-1,296,885
OBJECT 020 TEMPORARY SALARIES											
TEMP	TEMPOR	0000B0000	0	0	162,696	0	162,696	0	162,696	162,696	0
TOTAL: OBJ 020 TEMPORARY SALARIES			0	0	162,696	0	162,696	0	162,696	162,696	0
TOTAL: PR/WK 00000			181	178	10,495,778	178	10,288,609	178	9,198,893	9,198,893	-1,296,885
TOTAL: INDEX 302125			181	178	10,495,778	178	10,288,609	178	9,198,893	9,198,893	-1,296,885
TOTAL: FG/FD 01001			181	178	10,495,778	178	10,288,609	178	9,198,893	9,198,893	-1,296,885
TOTAL: PROGRAM 6250			181	178	10,495,778	178	10,288,609	178	9,198,893	9,198,893	-1,296,885
TOTAL: SECT 00			181	178	10,495,778	178	10,288,609	178	9,198,893	9,198,893	-1,296,885
TOTAL: DIV 00			181	178	10,495,778	178	10,288,609	178	9,198,893	9,198,893	-1,296,885
TOTAL: DEPT 03			181	178	10,495,778	178	10,288,609	178	9,198,893	9,198,893	-1,296,885

E Q U I P M E N T D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 03 CITY ATTORNEY
.DIVISION 00 CITY ATTORNEY
.SECTION 00 CITY ATTORNEY
PROGRAM 6250 LEGAL SVCS-GENL FND

EQUIP NO / DESCRIPTION	PRICE	********** F/Y 1993-94 ********** **** DEPT REQUEST **** COUNT	AMOUNT	**** MAYORS RECOMMENDED **** COUNT	AMOUNT
FG/FD 01001 GENERAL FUND					
INDEX CODE 302125 CITY ATTORNEY					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 220 EQUIPMENT PURCHASE					
03003Y DP-HP EQUIPMENT	152,900	1	86,666	1	86,666
TOTAL: OBJECT 220		1	86,666	1	86,666
OBJECT 232 EQUIP LEASE/PURCHASE OPT RENEWAL					
03001Y FURNITURE	48,948	1	48,948	1	48,948
03003Y DP-HP EQUIPMENT	152,900	1	152,900	1	152,900
TOTAL: OBJECT 232		2	201,848	2	201,848
OBJECT 233 EQ.LEASE/PURCHASE-CITY FIN AGENCY					
03004Y KODAK COPIER	7,118	1	27,422	1	27,422
TOTAL: OBJECT 233		1	27,422	1	27,422
TOTAL: PROJ/WK PHASE 00000		4	315,936	4	315,936
TOTAL: INDEX 302125		4	315,936	4	315,936
TOTAL: FND GROUP/FUND 01001		4	315,936	4	315,936
TOTAL: PROGRAM 6250		4	315,936	4	315,936
TOTAL: SECTION 00		4	315,936	4	315,936
TOTAL: DIVISION 00		4	315,936	4	315,936
TOTAL: DEPARTMENT 03		4	315,936	4	315,936

DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 08 TREASURER-TAX COLLECTOR

SUB-OBJECT	TITLE	F/Y 1991-92 ACTUAL	FISCAL YEAR 1992-93 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1993-94 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FUND GROUP/FUND		01001 GENERAL FUND							
5071	DELINQ 2ND	0	153,000	153,000	0	151,000	151,000	151,000	-2,000
5211	VEHICLE LI	0	91,241	91,241	0	191,739	0	0	-91,241
5216	NEIGHBORHO	-1,441	0	0	-686	0	0	0	0
5244	DRIVER AGE	0	150,405	150,405	0	178,645	150,405	150,405	0
5401	INTEREST E	1,537,756	1,881,318	1,881,318	940,658	1,822,003	1,822,003	1,822,003	-59,315
6029	STATE-MAND	2,777	0	0	0	0	0	0	0
7071	RENT ARBIT	0	127,400	127,400	0	112,700	112,700	112,700	-14,700
7099	OTHER GENE	18,654	70,236	70,236	10,597	70,236	15,000	15,000	-55,236
TOTAL:FG/FD	01001	1,557,746	2,473,600	2,473,600	950,569	2,526,323	2,251,108	2,251,108	-222,492
TOTAL:DEPT	08	1,557,746	2,473,600	2,473,600	950,569	2,526,323	2,251,108	2,251,108	-222,492

RUN DATE: 1-JUN-1993 TIME: 12:44AM DEPT: 08 TREASURER-TAX COLLECTOR

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 08 TREASURER-TAX COLLECTOR
.DIVISION 01 ADMINISTRATION
.SECTION 70 PROGRAM BUDGET ONLY
PROGRAM 6319 DEPARTMENTAL MANAGEMENT

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	558007 TTX-ADMINISTRATION PROGRAM BU								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	576,462	681,378	681,378	293,996	686,378	669,699	669,699	-11,679
060	MANDATORY FRING	126,510	155,967	162,020	60,138	130,768	130,768	130,768	-31,252
TOTAL: CATEGORY	06	702,972	837,345	843,398	354,134	817,146	800,467	800,467	-42,931
CATEGORY	10 NON PERSONAL SERVICES								
112	TRAVEL	0	750	750	0	750	750	750	0
113	TRAINING	525	0	0	625	0	0	0	0
144	MEMBERSHIP DUES	177	390	390	245	390	390	390	0
190	OTHER NON-PERSO	5,225	6,703	6,703	1,516	6,703	6,703	6,703	0
TOTAL: CATEGORY	10	5,927	7,843	7,843	2,386	7,843	7,843	7,843	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	10,028	5,845	5,845	1,965	5,845	5,553	5,553	-292
TOTAL: CATEGORY	12	10,028	5,845	5,845	1,965	5,845	5,553	5,553	-292
CATEGORY	30 SERVICES OF OTHER DEPTS								
313	CIVIL SERVICE-M	1,482	1,525	1,525	0	2,125	2,125	2,125	600
335	TOXICS WASTE &	0	0	0	0	5,015	5,015	5,015	5,015
350	REPRODUCTION	4,519	4,530	4,530	602	4,530	4,530	4,530	0
351	CITY MAIL SERVI	371	825	825	59	825	825	825	0
365	CAO-INSURANCE A	1,000	1,000	1,000	0	1,000	1,000	1,000	0
370	WORKERS COMP	0	24,561	24,561	0	24,561	24,561	24,561	0

RUN DATE: 1-JUN-1993 TIME: 12:44AM DEPT: 08 TREASURER-TAX COLLECTOR

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 08 TREASURER-TAX COLLECTOR
.DIVISION 01 ADMINISTRATION
.SECTION 70 PROGRAM BUDGET ONLY
PROGRAM 6319 DEPARTMENTAL MANAGEMENT

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	558007 TTX-ADMINISTRATION PROGRAM BU								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: CATEGORY	30	7,372	32,441	32,441	661	38,056	38,056	38,056	5,615
TOTAL: PR/WK	00000	726,299	883,474	889,527	359,146	868,890	851,919	851,919	-37,608
TOTAL: INDEX	558007	726,299	883,474	889,527	359,146	868,890	851,919	851,919	-37,608
TOTAL: FG/FD	01001	726,299	883,474	889,527	359,146	868,890	851,919	851,919	-37,608
TOTAL: PROGRAM	6319	726,299	883,474	889,527	359,146	868,890	851,919	851,919	-37,608
TOTAL: SECT	70	726,299	883,474	889,527	359,146	868,890	851,919	851,919	-37,608
TOTAL: DIV	01	726,299	883,474	889,527	359,146	868,890	851,919	851,919	-37,608

RUN DATE: 1-JUN-1993 TIME: 12:44AM DEPT: 08 TREASURER-TAX COLLECTOR

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 08 TREASURER-TAX COLLECTOR
.DIVISION 02 TREASURY
.SECTION 02 CASHIER
PROGRAM 6225 TTX-TREASURY

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 09099 WORK ORDER									
INDEX CODE 551143 TREASURER -WO EXP									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
CATEGORY 12	OTHER CURRENT EXPENDITURES								
204	PRIOR YEAR W/O	0	0	110	0	0	0	0	-110
TOTAL: CATEGORY 12		0	0	110	0	0	0	0	-110
TOTAL: PR/WK 00000		0	0	110	0	0	0	0	-110
TOTAL: INDEX 551143		0	0	110	0	0	0	0	-110

RUN DATE: 1-JUN-1993 TIME: 12:44AM DEPT: 08 TREASURER-TAX COLLECTOR

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 08 TREASURER-TAX COLLECTOR
.DIVISION 02 TREASURY
.SECTION 02 CASHIER
PROGRAM 6225 TTX-TREASURY

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	943373 TREASURER -HD RECOV								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	0	0	-110	0	0	0	0	110
TOTAL: CATEGORY	39	0	0	-110	0	0	0	0	110
TOTAL: PR/WK	00000	0	0	-110	0	0	0	0	110
TOTAL: INDEX	943373	0	0	-110	0	0	0	0	110
TOTAL: FG/FD	09099	0	0	0	0	0	0	0	0
TOTAL: PROGRAM	6225	0	0	0	0	0	0	0	0
TOTAL: SECT	02	0	0	0	0	0	0	0	0

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 08 TREASURER-TAX COLLECTOR
.DIVISION 02 TREASURY
.SECTION 70 PROGRAM BUDGET ONLY
PROGRAM 6225 TTX-TREASURY

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	558015 TTX-TREASURY PROGRAM BUDGET								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	583,115	685,249	685,249	269,441	700,249	642,504	642,504	-42,745
010	OVERTIME	3,058	3,694	3,694	1,634	3,860	3,860	3,860	166
020	TEMPORARY SALAR	16,150	12,964	24,464	2,146	12,964	12,964	12,964	-11,500
060	MANDATORY FRING	158,602	180,028	192,134	71,444	172,730	163,109	163,109	-29,025
TOTAL: CATEGORY	06	760,925	881,935	905,541	344,665	889,803	822,437	822,437	-83,104
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	0	3,740	0	0	0	0	-3,740
112	TRAVEL	552	0	0	0	0	0	0	0
190	OTHER NON-PERSO	15,073	17,960	17,360	8,570	61,600	61,600	61,600	44,240
TOTAL: CATEGORY	10	15,625	17,960	21,100	8,570	61,600	61,600	61,600	40,500
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	5,865	5,000	5,000	870	5,000	4,750	4,750	-250
TOTAL: CATEGORY	12	5,865	5,000	5,000	870	5,000	4,750	4,750	-250
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	660	0	954	0	0	0	0	-954
231	EQUIPMENT LEASE	89,742	59,110	69,590	0	0	0	0	-69,590
232	EQUIP LEASE/PUR	0	0	0	0	4,000	4,000	4,000	4,000
TOTAL: CATEGORY	24	90,402	59,110	70,544	0	4,000	4,000	4,000	-66,544

RUN DATE: 1-JUN-1993 TIME: 12:44AM DEPT: 08 TREASURER-TAX COLLECTOR

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 08 TREASURER-TAX COLLECTOR
.DIVISION 02 TREASURY
.SECTION 70 PROGRAM BUDGET ONLY
PROGRAM 6225 TTX-TREASURY

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	558015 TTX-TREASURY PROGRAM BUDGET								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
309	ELECTRICITY	0	0	600	0	600	600	600	0
340	CONTROLLER-DATA	16,813	20,741	20,741	3,107	20,741	20,296	20,296	-445
365	CAO-INSURANCE A	1,333	2,000	2,000	0	2,000	2,000	2,000	0
TOTAL: CATEGORY	30	18,146	22,741	23,341	3,107	23,341	22,896	22,896	-445
TOTAL: PR/WK	00000	890,963	986,746	1,025,526	357,212	983,744	915,683	915,683	-109,843
TOTAL: INDEX	558015	890,963	986,746	1,025,526	357,212	983,744	915,683	915,683	-109,843
TOTAL: FG/FD	01001	890,963	986,746	1,025,526	357,212	983,744	915,683	915,683	-109,843
TOTAL: PROGRAM	6225	890,963	986,746	1,025,526	357,212	983,744	915,683	915,683	-109,843

RUN DATE: 1-JUN-1993 TIME: 12:45AM DEPT: 08 TREASURER-TAX COLLECTOR

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 08 TREASURER-TAX COLLECTOR
.DIVISION 02 TREASURY
.SECTION 70 PROGRAM BUDGET ONLY
PROGRAM 6226 TTX-INVESTMENT

OBJECT	TITLE	F/Y 1991-92 ACTUAL	FISCAL YEAR 1992-93 ORIGINAL BUDGET	FISCAL YEAR 1992-93 REVISED BUDGET	FISCAL YEAR 1992-93 1ST 6 MOS. ACTUAL	FISCAL YEAR 1993-94 DEPT UNSTD	FISCAL YEAR 1993-94 MAYORS UNSTD	FISCAL YEAR 1993-94 MAYORS STD	FISCAL YEAR 1993-94 UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	558023 TTX-INVESTMENT PROGRAM BUDGET								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	195,657	222,917	222,917	98,857	222,917	188,012	188,012	-34,905
060	MANDATORY FRING	42,756	50,256	52,677	20,715	45,655	37,890	37,890	-14,787
TOTAL: CATEGORY	06	238,413	273,173	275,594	119,572	268,572	225,902	225,902	-49,692
CATEGORY	10 NON PERSONAL SERVICES								
113	TRAINING	0	0	750	417	1,000	1,000	1,000	250
190	OTHER NON-PERSO	71,713	109,584	108,834	45,501	110,000	110,000	110,000	1,166
TOTAL: CATEGORY	10	71,713	109,584	109,584	45,918	111,000	111,000	111,000	1,416
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	180	0	0	0	0	0	0	0
TOTAL: CATEGORY	12	180	0	0	0	0	0	0	0
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	2,397	0	0	0	0	0	0	0
231	EQUIPMENT LEASE	16,731	0	4,980	542	0	0	0	-4,980
TOTAL: CATEGORY	24	19,128	0	4,980	542	0	0	0	-4,980
TOTAL: PR/WK	00000	329,434	382,757	390,158	166,032	379,572	336,902	336,902	-53,256
TOTAL: INDEX	558023	329,434	382,757	390,158	166,032	379,572	336,902	336,902	-53,256
TOTAL: FG/FD	01001	329,434	382,757	390,158	166,032	379,572	336,902	336,902	-53,256

RUN DATE: 1-JUN-1993 TIME: 12:45AM DEPT: 08 TREASURER-TAX COLLECTOR

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 08 TREASURER-TAX COLLECTOR
.DIVISION 02 TREASURY
.SECTION 70 PROGRAM BUDGET ONLY
PROGRAM 6226 TTX-INVESTMENT

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	558023 TTX-INVESTMENT PROGRAM BUDGET								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: PROGRAM	6226	329,434	382,757	390,158	166,032	379,572	336,902	336,902	-53,256
TOTAL: SECT	70	1,220,397	1,369,503	1,415,684	523,244	1,363,316	1,252,585	1,252,585	-163,099
TOTAL: DIV	02	1,220,397	1,369,503	1,415,684	523,244	1,363,316	1,252,585	1,252,585	-163,099

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 08 TREASURER-TAX COLLECTOR
.DIVISION 03 TAX COLLECTION
.SECTION 03 LICENSING
PROGRAM 6230 TTX-LICENSING

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	551168 LICENSE DIVISION -WO EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	60,292	70,162	70,162	25,279	71,123	71,123	71,123	961
020	TEMPORARY SALAR	8,130	16,248	16,248	0	16,612	16,612	16,612	364
060	MANDATORY FRING	16,618	19,504	20,715	6,374	18,600	18,600	18,600	-2,115
TOTAL: CATEGORY	06	85,040	105,914	107,125	31,653	106,335	106,335	106,335	-790
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	144	144	0	144	144	144	0
190	OTHER NON-PERSO	26,913	1,000	1,000	0	1,479	1,479	1,479	479
TOTAL: CATEGORY	10	26,913	1,144	1,144	0	1,623	1,623	1,623	479
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	15,597	20,796	20,796	0	20,796	19,756	19,756	-1,040
TOTAL: CATEGORY	12	15,597	20,796	20,796	0	20,796	19,756	19,756	-1,040
CATEGORY	30 SERVICES OF OTHER DEPTS								
351	CITY MAIL SERVI	0	19,720	19,720	0	19,720	19,720	19,720	0
TOTAL: CATEGORY	30	0	19,720	19,720	0	19,720	19,720	19,720	0
TOTAL: PR/WK	00000	127,550	147,574	148,785	31,653	148,474	147,434	147,434	-1,351
TOTAL: INDEX	551168	127,550	147,574	148,785	31,653	148,474	147,434	147,434	-1,351

RUN DATE: 1-JUN-1993 TIME: 12:45AM DEPT: 08 TREASURER-TAX COLLECTOR

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 08 TREASURER-TAX COLLECTOR
.DIVISION 03 TAX COLLECTION
.SECTION 03 LICENSING
PROGRAM 6230 TTX-LICENSING

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	940981 LICENSE DIVISION W O RECOVERY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	-127,550	-147,574	-148,785	-27,436	-148,474	-147,434	-147,434	1,351
TOTAL: CATEGORY	39	-127,550	-147,574	-148,785	-27,436	-148,474	-147,434	-147,434	1,351
TOTAL: PR/WK	00000	-127,550	-147,574	-148,785	-27,436	-148,474	-147,434	-147,434	1,351
TOTAL: INDEX	940981	-127,550	-147,574	-148,785	-27,436	-148,474	-147,434	-147,434	1,351
TOTAL: FG/FD	09099	0	0	0	4,217	0	0	0	0
TOTAL: PROGRAM	6230	0	0	0	4,217	0	0	0	0
TOTAL: SECT	03	0	0	0	4,217	0	0	0	0

RUN DATE: 1-JUN-1993 TIME: 12:45AM DEPT: 08 TREASURER-TAX COLLECTOR

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 08 TREASURER-TAX COLLECTOR
.DIVISION 03 TAX COLLECTION
.SECTION 06 DELINQUENT REVENUE
PROGRAM 6232 TTX-DELINQUENT REVENUE

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	550020 DELINQUENT REVENUE-WO EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	185,373	205,204	205,204	81,654	213,938	213,938	213,938	8,734
060	MANDATORY FRING	49,070	53,659	57,291	22,088	52,083	52,083	52,083	-5,208
TOTAL: CATEGORY	06	234,443	258,863	262,495	103,742	266,021	266,021	266,021	3,526
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	800	2,400	2,400	0	2,544	2,544	2,544	144
190	OTHER NON-PERSO	5,330	9,880	9,880	761	6,173	6,173	6,173	-3,707
TOTAL: CATEGORY	10	6,130	12,280	12,280	761	8,717	8,717	8,717	-3,563
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	30,663	45,515	62,695	28,244	45,515	43,239	43,239	-19,456
TOTAL: CATEGORY	12	30,663	45,515	62,695	28,244	45,515	43,239	43,239	-19,456
CATEGORY	24 EQUIPMENT								
231	EQUIPMENT LEASE	12,200	0	17,194	17,974	0	0	0	-17,194
TOTAL: CATEGORY	24	12,200	0	17,194	17,974	0	0	0	-17,194
CATEGORY	30 SERVICES OF OTHER DEPTS								
351	CITY MAIL SERVI	0	23,973	23,973	0	23,973	23,973	23,973	0
TOTAL: CATEGORY	30								

RUN DATE: 1-JUN-1993 TIME: 12:45AM DEPT: 08 TREASURER-TAX COLLECTOR

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 08 TREASURER-TAX COLLECTOR
.DIVISION 03 TAX COLLECTION
.SECTION 06 DELINQUENT REVENUE
PROGRAM 6232 TTX-DELINQUENT REVENUE

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	550020 DELINQUENT REVENUE-NO EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
		0	23,973	23,973	0	23,973	23,973	23,973	0
TOTAL: PR/WK	00000	283,436	340,631	378,637	150,721	344,226	341,950	341,950	-36,687
TOTAL: INDEX	550020	283,436	340,631	378,637	150,721	344,226	341,950	341,950	-36,687

RUN DATE: 1-JUN-1993 TIME: 12:45AM DEPT: 08 TREASURER-TAX COLLECTOR

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 08 TREASURER-TAX COLLECTOR
.DIVISION 03 TAX COLLECTION
.SECTION 06 DELINQUENT REVENUE
PROGRAM 6232 TTX-DELINQUENT REVENUE

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	940189 DELINQUENT REVENUE-WO RECOV								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	-285,904	-340,631	-378,637	-62,510	-344,226	-341,950	-341,950	36,687
TOTAL: CATEGORY	39	-285,904	-340,631	-378,637	-62,510	-344,226	-341,950	-341,950	36,687
TOTAL: PR/WK	00000	-285,904	-340,631	-378,637	-62,510	-344,226	-341,950	-341,950	36,687
TOTAL: INDEX	940189	-285,904	-340,631	-378,637	-62,510	-344,226	-341,950	-341,950	36,687
TOTAL: FG/FD	09099	-2,468	0	0	88,211	0	0	0	0
TOTAL: PROGRAM	6232	-2,468	0	0	88,211	0	0	0	0
TOTAL: SECT	06	-2,468	0	0	88,211	0	0	0	0

RUN DATE: 1-JUN-1993 TIME: 12:45AM DEPT: 08 TREASURER-TAX COLLECTOR

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 08 TREASURER-TAX COLLECTOR
.DIVISION 03 TAX COLLECTION
.SECTION 70 PROGRAM BUDGET ONLY
PROGRAM 6227 TTX-PROPERTY TAX

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	558031 TTX-PROPERTY TAX PROGRAM BUDG								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	429,630	413,688	401,265	185,150	419,260	348,645	348,645	-52,620
002	PERM SALARIES-U	0	0	0	2,852	0	0	0	0
010	OVERTIME	4,187	4,783	4,783	2,869	4,784	4,784	4,784	1
020	TEMPORARY SALAR	186,959	207,691	207,691	105,203	209,248	209,248	209,248	1,557
060	MANDATORY FRING	127,764	125,477	130,162	58,727	119,085	103,358	103,358	-26,804
TOTAL: CATEGORY	06	748,540	751,639	743,901	354,801	752,377	666,035	666,035	-77,866
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	7,200	0	0	0	0	0	0	0
190	OTHER NON-PERSO	47,748	130,586	130,586	34,146	134,994	120,000	120,000	-10,586
TOTAL: CATEGORY	10	54,948	130,586	130,586	34,146	134,994	120,000	120,000	-10,586
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	-13,357	49,330	49,330	6,439	50,047	47,545	47,545	-1,785
TOTAL: CATEGORY	12	-13,357	49,330	49,330	6,439	50,047	47,545	47,545	-1,785
CATEGORY	30 SERVICES OF OTHER DEPTS								
309	ELECTRICITY	0	36,000	36,000	0	36,000	36,000	36,000	0
318	BUILDING REPAIR	0	0	0	0	1,925	1,925	1,925	1,925
340	CONTROLLER-DATA	526,681	442,315	442,315	103,829	379,941	355,553	355,553	-86,762
350	REPRODUCTION	0	0	0	0	921	921	921	921
351	CITY MAIL SERVI	0	0	0	0	80,752	80,752	80,752	80,752

RUN DATE: 1-JUN-1993 TIME: 12:45AM DEPT: 08 TREASURER-TAX COLLECTOR

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 08 TREASURER-TAX COLLECTOR
.DIVISION 03 TAX COLLECTION
.SECTION 70 PROGRAM BUDGET ONLY
PROGRAM 6227 TTX-PROPERTY TAX

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	558031 TTX-PROPERTY TAX PROGRAM BUDG								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: CATEGORY	30	526,681	478,315	478,315	103,829	499,539	475,151	475,151	-3,164
TOTAL: PR/WK	00000	1,316,812	1,409,870	1,402,132	499,215	1,436,957	1,308,731	1,308,731	-93,401
TOTAL: INDEX	558031	1,316,812	1,409,870	1,402,132	499,215	1,436,957	1,308,731	1,308,731	-93,401
TOTAL: FG/FD	01001	1,316,812	1,409,870	1,402,132	499,215	1,436,957	1,308,731	1,308,731	-93,401
TOTAL: PROGRAM	6227	1,316,812	1,409,870	1,402,132	499,215	1,436,957	1,308,731	1,308,731	-93,401

RUN DATE: 1-JUN-1993 TIME: 12:45AM DEPT: 08 TREASURER-TAX COLLECTOR

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 08 TREASURER-TAX COLLECTOR
.DIVISION 03 TAX COLLECTION
.SECTION 70 PROGRAM BUDGET ONLY
PROGRAM 6228 TTX-BUSINESS TAX

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	558049 TTX-BUSINESS TAX PROGRAM BUDG								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	686,929	1,829,708	1,804,863	317,155	1,829,185	1,668,625	1,668,625	-136,238
010	OVERTIME	0	0	0	83	0	0	0	0
020	TEMPORARY SALAR	71,372	82,673	82,673	85,831	82,919	82,919	82,919	246
060	MANDATORY FRING	182,347	466,959	489,041	91,189	433,623	403,112	403,112	-85,929
TOTAL: CATEGORY	06	940,648	2,379,340	2,376,577	494,258	2,345,727	2,154,656	2,154,656	-221,921
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	1,625	0	0	0	0	0	0	0
112	TRAVEL	0	17,880	17,880	0	17,880	17,880	17,880	0
144	MEMBERSHIP DUES	0	45	45	0	45	45	45	0
190	OTHER NON-PERSO	132,049	155,720	155,720	57,644	195,075	195,075	195,075	39,355
TOTAL: CATEGORY	10	133,674	173,645	173,645	57,644	213,000	213,000	213,000	39,355
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	65,934	88,848	88,848	49,993	52,979	50,330	50,330	-38,518
TOTAL: CATEGORY	12	65,934	88,848	88,848	49,993	52,979	50,330	50,330	-38,518
CATEGORY	24 EQUIPMENT								
231	EQUIPMENT LEASE	91,677	0	0	0	0	0	0	0
TOTAL: CATEGORY	24	91,677	0	0	0	0	0	0	0

RUN DATE: 1-JUN-1993 TIME: 12:45AM DEPT: 08 TREASURER-TAX COLLECTOR

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 08 TREASURER-TAX COLLECTOR
.DIVISION 03 TAX COLLECTION
.SECTION 70 PROGRAM BUDGET ONLY
PROGRAM 6228 TTX-BUSINESS TAX

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	558049 TTX-BUSINESS TAX PROGRAM BUDG								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
318	BUILDING REPAIR	0	0	0	0	7,507	7,507	7,507	7,507
340	CONTROLLER-DATA	2,086,123	996,807	996,807	427,179	996,804	640,231	640,231	-356,576
350	REPRODUCTION	0	0	0	0	3,592	3,592	3,592	3,592
351	CITY MAIL SERVI	0	0	0	0	121,788	121,788	121,788	121,788
TOTAL: CATEGORY	30	2,086,123	996,807	996,807	427,179	1,129,691	773,118	773,118	-223,689
TOTAL: PR/WK	00000	3,318,056	3,638,640	3,635,877	1,029,074	3,741,397	3,191,104	3,191,104	-444,773
TOTAL: INDEX	558049	3,318,056	3,638,640	3,635,877	1,029,074	3,741,397	3,191,104	3,191,104	-444,773
TOTAL: FG/FD	01001	3,318,056	3,638,640	3,635,877	1,029,074	3,741,397	3,191,104	3,191,104	-444,773
TOTAL: PROGRAM	6228	3,318,056	3,638,640	3,635,877	1,029,074	3,741,397	3,191,104	3,191,104	-444,773

RUN DATE: 1-JUN-1993 TIME: 12:45AM DEPT: 08 TREASURER-TAX COLLECTOR

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 08 TREASURER-TAX COLLECTOR
.DIVISION 03 TAX COLLECTION
.SECTION 70 PROGRAM BUDGET ONLY
PROGRAM 6229 TTX-AUDITS

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	558056 TTX-AUDITS PROGRAM BUDGET								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	800,506	0	0	356,766	0	0	0	0
060	MANDATORY FRING	202,533	0	0	91,456	0	0	0	0
TOTAL: CATEGORY	06	1,003,039	0	0	448,222	0	0	0	0
CATEGORY	10 NON PERSONAL SERVICES								
112	TRAVEL	16,739	0	0	0	0	0	0	0
190	OTHER NON-PERSO	10,637	0	-6,528	4,872	0	0	0	6,528
TOTAL: CATEGORY	10	27,376	0	-6,528	4,872	0	0	0	6,528
CATEGORY	30 SERVICES OF OTHER DEPTS								
389	MISC DEPARTMENT	5,966	0	6,528	3,040	0	0	0	-6,528
TOTAL: CATEGORY	30	5,966	0	6,528	3,040	0	0	0	-6,528
TOTAL: PR/WK	00000	1,036,381	0	0	456,134	0	0	0	0
TOTAL: INDEX	558056	1,036,381	0	0	456,134	0	0	0	0
TOTAL: FG/FD	01001	1,036,381	0	0	456,134	0	0	0	0
TOTAL: PROGRAM	6229	1,036,381	0	0	456,134	0	0	0	0

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 08 TREASURER-TAX COLLECTOR
.DIVISION 03 TAX COLLECTION
.SECTION 70 PROGRAM BUDGET ONLY
PROGRAM 6230 TTX-LICENSING

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	558064 TTX-LICENSING PROGRAM BUDGET								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	460,701	478,818	466,396	234,402	480,123	379,499	379,499	-86,897
018	PREMIUM PAY	0	1,864	1,864	988	1,864	1,864	1,864	0
020	TEMPORARY SALAR	33,489	21,192	21,192	13,125	23,920	23,920	23,920	2,728
060	MANDATORY FRING	127,254	129,867	136,369	61,285	122,969	99,647	99,647	-36,722
TOTAL: CATEGORY	06	621,444	631,741	625,821	309,800	628,876	504,930	504,930	-120,891
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	7,657	23,622	23,622	4,702	35,575	25,129	25,129	1,507
TOTAL: CATEGORY	10	7,657	23,622	23,622	4,702	35,575	25,129	25,129	1,507
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	-7,504	23,000	23,000	732	18,481	17,557	17,557	-5,443
TOTAL: CATEGORY	12	-7,504	23,000	23,000	732	18,481	17,557	17,557	-5,443
CATEGORY	30 SERVICES OF OTHER DEPTS								
318	BUILDING REPAIR	0	0	0	0	2,502	2,502	2,502	2,502
340	CONTROLLER-DATA	63,207	60,061	60,061	14,222	63,741	61,872	61,872	1,811
350	REPRODUCTION	0	0	0	0	1,197	1,197	1,197	1,197
351	CITY MAIL SERVI	0	0	0	0	42,484	42,484	42,484	42,484
389	MISC DEPARTMENT	0	0	0	0	112,700	112,700	112,700	112,700
TOTAL: CATEGORY	30	63,207	60,061	60,061	14,222	222,624	220,755	220,755	160,694

RUN DATE: 1-JUN-1993 TIME: 12:45AM DEPT: 08 TREASURER-TAX COLLECTOR

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 08 TREASURER-TAX COLLECTOR
.DIVISION 03 TAX COLLECTION
.SECTION 70 PROGRAM BUDGET ONLY
PROGRAM 6230 TTX-LICENSING

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	558064 TTX-LICENSING PROGRAM BUDGET								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: PR/WK	00000	684,804	738,424	732,504	329,456	905,556	768,371	768,371	35,867
TOTAL: INDEX	558064	684,804	738,424	732,504	329,456	905,556	768,371	768,371	35,867
TOTAL: FG/FD	01001	684,804	738,424	732,504	329,456	905,556	768,371	768,371	35,867

RUN DATE: 1-JUN-1993 TIME: 12:45AM DEPT: 08 TREASURER-TAX COLLECTOR

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 08 TREASURER-TAX COLLECTOR
.DIVISION 03 TAX COLLECTION
.SECTION 70 PROGRAM BUDGET ONLY
PROGRAM 6230 TTX-LICENSING

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02001 HOTEL TAX								
INDEX CODE	558114 TTX-LICENSE/HOTEL TAX PROGRAM								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	68,068	74,046	74,046	34,895	74,045	74,045	74,045	-1
060	MANDATORY FRING	17,830	18,878	20,089	9,289	17,821	17,821	17,821	-2,268
TOTAL: CATEGORY	06	85,898	92,924	94,135	44,184	91,866	91,866	91,866	-2,269
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	2,015	2,500	2,500	1,252	2,500	2,500	2,500	0
TOTAL: CATEGORY	10	2,015	2,500	2,500	1,252	2,500	2,500	2,500	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	1,439	1,500	1,500	-68	1,500	1,425	1,425	-75
TOTAL: CATEGORY	12	1,439	1,500	1,500	-68	1,500	1,425	1,425	-75
CATEGORY	30 SERVICES OF OTHER DEPTS								
340	CONTROLLER-DATA	395	3,752	3,752	114	3,752	3,150	3,150	-602
TOTAL: CATEGORY	30	395	3,752	3,752	114	3,752	3,150	3,150	-602
TOTAL: PR/WK	00000	89,747	100,676	101,887	45,482	99,618	98,941	98,941	-2,946
TOTAL: INDEX	558114	89,747	100,676	101,887	45,482	99,618	98,941	98,941	-2,946
TOTAL: FG/FD	02001	89,747	100,676	101,887	45,482	99,618	98,941	98,941	-2,946
TOTAL: PROGRAM	6230	774,551	839,100	834,391	374,938	1,005,174	867,312	867,312	32,921

RUN DATE: 1-JUN-1993 TIME: 12:45AM DEPT: 08 TREASURER-TAX COLLECTOR

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 08 TREASURER-TAX COLLECTOR
.DIVISION 03 TAX COLLECTION
.SECTION 70 PROGRAM BUDGET ONLY
PROGRAM 6231 TTX-PARKING METERS

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	551077 TTX-PARKING MTR W/O EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	60	0	0	0	0	0	0	0
TOTAL: CATEGORY	10	60	0	0	0	0	0	0	0
TOTAL: PR/WK	00000	60	0	0	0	0	0	0	0
TOTAL: INDEX	551077	60	0	0	0	0	0	0	0
TOTAL: FG/FD	09099	60	0	0	0	0	0	0	0
TOTAL: PROGRAM	6231	60	0	0	0	0	0	0	0

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 08 TREASURER-TAX COLLECTOR
.DIVISION 03 TAX COLLECTION
.SECTION 70 PROGRAM BUDGET ONLY
PROGRAM 6232 TTX-DELINQUENT REVENUE

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	558080 TTX-DELINQUENT REVENUE PROGRA								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	1,837,576	1,939,924	1,927,502	906,774	1,949,435	1,719,465	1,719,465	-208,037
010	OVERTIME	142	0	0	0	0	0	0	0
018	PREMIUM PAY	0	7,454	7,454	4,111	7,893	7,893	7,893	439
020	TEMPORARY SALAR	75,576	86,210	86,210	36,519	82,919	82,919	82,919	-3,291
060	MANDATORY FRING	456,254	492,008	516,063	227,817	448,280	403,639	403,639	-112,424
TOTAL: CATEGORY	06	2,369,548	2,525,596	2,537,229	1,175,221	2,488,527	2,213,916	2,213,916	-323,313
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	56,741	80,351	80,351	7,366	30,533	30,533	30,533	-49,818
113	TRAINING	570	852	852	75	324	324	324	-528
129	ENTERTAINMENT A	-90	0	0	0	0	0	0	0
144	MEMBERSHIP DUES	0	30	30	0	30	30	30	0
190	OTHER NON-PERSO	27,143	51,362	51,362	36,034	52,738	52,738	52,738	1,376
TOTAL: CATEGORY	10	84,364	132,595	132,595	43,475	83,625	83,625	83,625	-48,970
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	36,087	12,075	12,075	3,226	51,746	49,159	49,159	37,084
TOTAL: CATEGORY	12	36,087	12,075	12,075	3,226	51,746	49,159	49,159	37,084
CATEGORY	24 EQUIPMENT								
231	EQUIPMENT LEASE	31,342	0	0	0	0	20,000	20,000	20,000
TOTAL: CATEGORY	24								

RUN DATE: 1-JUN-1993 TIME: 12:45AM DEPT: 08 TREASURER-TAX COLLECTOR

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 08 TREASURER-TAX COLLECTOR
.DIVISION 03 TAX COLLECTION
.SECTION 70 PROGRAM BUDGET ONLY
PROGRAM 6232 TTX-DELINQUENT REVENUE

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	558080 TTX-DELINQUENT REVENUE PROGRA								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
		31,342	0	0	0	0	20,000	20,000	20,000
CATEGORY	30 SERVICES OF OTHER DEPTS								
309	ELECTRICITY	0	1,080	1,080	0	0	0	0	-1,080
310	CENTRAL SHOP	3,951	5,026	5,026	131	4,611	4,611	4,611	-415
316	CENTRAL SHOP	1,210	1,725	1,725	299	1,725	1,725	1,725	0
318	BUILDING REPAIR	14,602	19,248	19,248	217	7,314	7,314	7,314	-11,934
340	CONTROLLER-DATA	77,125	92,937	92,937	18,301	94,339	89,588	89,588	-3,349
350	REPRODUCTION	8,374	10,447	10,447	1,553	3,500	3,500	3,500	-6,947
351	CITY MAIL SERVI	268,364	363,979	363,979	56,303	118,955	118,955	118,955	-245,024
TOTAL: CATEGORY	30	373,626	494,442	494,442	76,804	230,444	225,693	225,693	-268,749
TOTAL: PR/WK	00000	2,894,967	3,164,708	3,176,341	1,298,726	2,854,342	2,592,393	2,592,393	-583,948
TOTAL: INDEX	558080	2,894,967	3,164,708	3,176,341	1,298,726	2,854,342	2,592,393	2,592,393	-583,948
TOTAL: FG/FD	01001	2,894,967	3,164,708	3,176,341	1,298,726	2,854,342	2,592,393	2,592,393	-583,948
TOTAL: PROGRAM	6232	2,894,967	3,164,708	3,176,341	1,298,726	2,854,342	2,592,393	2,592,393	-583,948
TOTAL: SECT	70	9,340,827	9,052,318	9,048,741	3,658,087	9,037,870	7,959,540	7,959,540	-1,089,201
TOTAL: DIV	03	9,338,359	9,052,318	9,048,741	3,750,515	9,037,870	7,959,540	7,959,540	-1,089,201
TOTAL: DEPT	08	11,285,055	11,305,295	11,353,952	4,632,905	11,270,076	10,064,044	10,064,044	-1,289,908

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 08 TREASURER-TAX COLLECTOR
.DIVISION 01 ADMINISTRATION
.SECTION 70 PROGRAM BUDGET ONLY
PROGRAM 6319 DEPARTMENTAL MANAGEMENT

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST *** COUNT	STD	COUNT	MAYORS RECOMMENDED UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND										
INDEX CODE	558007 TTX-ADMINISTRATION PROGRAM BU										
PROJ/WK PHASE	00000 UNASSIGNED TITLE										
OBJECT	001 PERM SALARIES-MISC										
1220	PAYROL	1180B1429	1	1	37,296	1	37,296	1	37,296	37,296	0
1222	SENIOR	1291B1565	1	1	40,847	1	40,847	1	40,847	40,847	0
1446	SECRET	1158B1401	1	1	36,565	1	36,565	1	36,565	36,565	0
1450	EXECUT	1261B1528	1	1	39,882	1	39,882	1	39,882	39,882	0
1656	HEAD A	1835B2230	1	1	58,203	1	58,203	1	58,203	58,203	0
1823	SENIOR	1835B2230	1	1	58,203	1	58,203	1	58,203	58,203	0
4373	DEPUTY	3313B4028	1	1	105,131	1	105,131	1	105,131	105,131	0
4374	TAX AD	3479B4229	1	1	110,377	1	110,377	1	110,377	110,377	0
4384	CHIEF	2647B3217	1	1	83,963	1	83,963	1	83,963	83,963	0
4390	TREASU	4441B4441	1	1	115,911	1	115,911	1	115,911	115,911	0
9991	SPECIA	0000 0000	0	0	0	0	0	0	-16,679	-16,679	-16,679
9993	SALARY	0000 0000	0	0	-5,000	0	0	0	0	0	5,000
TOTAL: OBJ	001 PERM SALARIES-MISC		10	10	681,378	10	686,378	10	669,699	669,699	-11,679
TOTAL: PR/WK	00000		10	10	681,378	10	686,378	10	669,699	669,699	-11,679
TOTAL: INDEX	558007		10	10	681,378	10	686,378	10	669,699	669,699	-11,679
TOTAL: FG/FD	01001		10	10	681,378	10	686,378	10	669,699	669,699	-11,679
TOTAL: PROGRAM	6319		10	10	681,378	10	686,378	10	669,699	669,699	-11,679
TOTAL: SECT	70		10	10	681,378	10	686,378	10	669,699	669,699	-11,679
TOTAL: DIV	01		10	10	681,378	10	686,378	10	669,699	669,699	-11,679

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 08 TREASURER-TAX COLLECTOR
.DIVISION 01 ADMINISTRATION
.SECTION 70 PROGRAM BUDGET ONLY
PROGRAM 6319 DEPARTMENTAL MANAGEMENT

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	COUNT	MAYORS RECOMMENDED UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 558007 TTX-ADMINISTRATION PROGRAM BU										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
1220 PAYROL	1180B1429	1	1	37,296	1	37,296	1	37,296	37,296	0
1222 SENIOR	1291B1565	1	1	40,847	1	40,847	1	40,847	40,847	0
1446 SECRET	1158B1401	1	1	36,565	1	36,565	1	36,565	36,565	0
1450 EXECUT	1261B1528	1	1	39,882	1	39,882	1	39,882	39,882	0
1656 HEAD A	1835B2230	1	1	58,203	1	58,203	1	58,203	58,203	0
1823 SENIOR	1835B2230	1	1	58,203	1	58,203	1	58,203	58,203	0
4373 DEPUTY	3313B4028	1	1	105,131	1	105,131	1	105,131	105,131	0
4374 TAX AD	3479B4229	1	1	110,377	1	110,377	1	110,377	110,377	0
4384 CHIEF	2647B3217	1	1	83,963	1	83,963	1	83,963	83,963	0
4390 TREASU	4441B4441	1	1	115,911	1	115,911	1	115,911	115,911	0
9991 SPECIA	0000 0000	0	0	0	0	0	0	-16,679	-16,679	-16,679
9993 SALARY	0000 0000	0	0	-5,000	0	0	0	0	0	5,000
TOTAL: OBJ 001 PERM SALARIES-MISC		10	10	681,378	10	686,378	10	669,699	669,699	-11,679
TOTAL: PR/WK 00000		10	10	681,378	10	686,378	10	669,699	669,699	-11,679
TOTAL: INDEX 558007		10	10	681,378	10	686,378	10	669,699	669,699	-11,679
TOTAL: FG/FD 01001		10	10	681,378	10	686,378	10	669,699	669,699	-11,679
TOTAL: PROGRAM 6319		10	10	681,378	10	686,378	10	669,699	669,699	-11,679
TOTAL: SECT 70		10	10	681,378	10	686,378	10	669,699	669,699	-11,679
TOTAL: DIV 01		10	10	681,378	10	686,378	10	669,699	669,699	-11,679

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 08 TREASURER-TAX COLLECTOR
.DIVISION 02 TREASURY
.SECTION 70 PROGRAM BUDGET ONLY
PROGRAM 6225 TTX-TREASURY

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93 ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST *** COUNT	STD	*** MAYORS RECOMMENDED *** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND										
INDEX CODE	558015 TTX-TREASURY PROGRAM BUDGET										
PROJ/WK PHASE	00000 UNASSIGNED TITLE										
OBJECT	001 PERM SALARIES-MISC										
1404	CLERK.	0920B1114	3	3	87,226	3	87,226	3	87,226	87,226	0
1634	PRINCI	1291B1565	1	1	40,847	1	40,847	1	40,847	40,847	0
1654	PRINCI	1706B2074	1	1	54,131	1	54,131	1	54,131	54,131	0
4312	BOND A	1304B1580	1	1	41,236	1	41,236	0	0	0	-41,236
4320	CASHIE	0956B1158	5	5	151,120	5	151,120	5	151,120	151,120	0
4321	CASHIE	1018B1232	4	4	128,621	4	128,621	4	128,621	128,621	0
4322	CASHIE	1214B1470	3	3	122,585	3	122,585	3	122,585	122,585	0
4372	CASHIE	1499B1818	2	2	94,854	2	94,854	2	94,854	94,854	0
9991	SPECIA	0000 0000	0	0	0	0	0	0	-16,509	-16,509	-16,509
9993	SALARY	0000 0000	0	0	-35,371	0	-20,371	0	-20,371	-20,371	15,000
TOTAL: OBJ	001 PERM SALARIES-MISC		20	20	685,249	20	700,249	19	642,504	642,504	-42,745
OBJECT	010 OVERTIME										
OVER	OVERTI	0000B0000	0	0	3,694	0	3,860	0	3,860	3,860	166
TOTAL: OBJ	010 OVERTIME		0	0	3,694	0	3,860	0	3,860	3,860	166
OBJECT	020 TEMPORARY SALARIES										
TEMP	TEMPOR	0000B0000	0	0	24,464	0	12,964	0	12,964	12,964	-11,500
TOTAL: OBJ	020 TEMPORARY SALARIES		0	0	24,464	0	12,964	0	12,964	12,964	-11,500
TOTAL: PR/WK	00000		20	20	713,407	20	717,073	19	659,328	659,328	-54,079
TOTAL: INDEX	558015		20	20	713,407	20	717,073	19	659,328	659,328	-54,079
TOTAL: FG/FD	01001		20	20	713,407	20	717,073	19	659,328	659,328	-54,079
TOTAL: PROGRAM	6225		20	20	713,407	20	717,073	19	659,328	659,328	-54,079

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 08 TREASURER-TAX COLLECTOR
.DIVISION 02 TREASURY
.SECTION 70 PROGRAM BUDGET ONLY
PROGRAM 6226 TTX-INVESTMENT

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01001 GENERAL FUND									
INDEX CODE		558023 TTX-INVESTMENT PROGRAM BUDGET									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
OBJECT		001 PERM SALARIES-MISC									
1424	CLERK	0956B1158	1	1	30,223	1	30,223	0	0	0	-30,223
1632	SENIOR	1136B1375	1	1	35,886	1	35,886	1	35,886	35,886	0
4377	ASST C	2242B2726	1	1	71,148	1	71,148	1	71,148	71,148	0
4378	CASH M	2700B3282	1	1	85,660	1	85,660	1	85,660	85,660	0
9991	SPECIA	0000 0000	0	0	0	0	0	0	-4,682	-4,682	-4,682
TOTAL: OBJ		001 PERM SALARIES-MISC	4	4	222,917	4	222,917	3	188,012	188,012	-34,905
TOTAL: PR/WK		00000	4	4	222,917	4	222,917	3	188,012	188,012	-34,905
TOTAL: INDEX		558023	4	4	222,917	4	222,917	3	188,012	188,012	-34,905
TOTAL: FG/FD		01001	4	4	222,917	4	222,917	3	188,012	188,012	-34,905
TOTAL: PROGRAM		6226	4	4	222,917	4	222,917	3	188,012	188,012	-34,905
TOTAL: SECT		70	24	24	936,324	24	939,990	22	847,340	847,340	-88,984
TOTAL: DIV		02	24	24	936,324	24	939,990	22	847,340	847,340	-88,984

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 08 TREASURER-TAX COLLECTOR
.DIVISION 03 TAX COLLECTION
.SECTION 03 LICENSING
PROGRAM 6230 TTX-LICENSING

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	09099 WORK ORDER										
INDEX CODE	551168 LICENSE DIVISION -NO EXP										
PROJ/WK PHASE	00000 UNASSIGNED TITLE										
OBJECT	001 PERM SALARIES-MISC										
1408	PRINCI 126181528	0	1	39,881	1	39,881	1	39,881	39,881		0
1630	ACCOUN 098981197	0	1	30,281	1	31,242	1	31,242	31,242		961
TOTAL: OBJ	001 PERM SALARIES-MISC	0	2	70,162	2	71,123	2	71,123	71,123		961
OBJECT	020 TEMPORARY SALARIES										
TEMP	TEMPOR 0000B0000	0	0	16,248	0	16,612	0	16,612	16,612		364
TOTAL: OBJ	020 TEMPORARY SALARIES	0	0	16,248	0	16,612	0	16,612	16,612		364
TOTAL: PR/WK	00000	0	2	86,410	2	87,735	2	87,735	87,735		1,325
TOTAL: INDEX	551168	0	2	86,410	2	87,735	2	87,735	87,735		1,325
TOTAL: FG/FD	09099	0	2	86,410	2	87,735	2	87,735	87,735		1,325
TOTAL: PROGRAM	6230	0	2	86,410	2	87,735	2	87,735	87,735		1,325
TOTAL: SECT	03	0	2	86,410	2	87,735	2	87,735	87,735		1,325

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 08 TREASURER-TAX COLLECTOR
.DIVISION 03 TAX COLLECTION
.SECTION 06 DELINQUENT REVENUE
PROGRAM 6232 TTX-DELINQUENT REVENUE

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 **** DEPT REQUEST **** COUNT	STD	COUNT	MAYORS RECOMMENDED UNSTD	STD	(UNSTD-REVD)
FG/FD 09099 WORK ORDER										
INDEX CODE 550020 DELINQUENT REVENUE-WO EXP										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
1424 CLERK	0956B1158	1	1	26,357	1	25,859	1	25,859	25,859	-498
4306 COLLEC	1208B1463	5	5	182,745	5	188,079	5	188,079	188,079	5,334
9993 SALARY	0000 0000	0	0	-3,898	0	0	0	0	0	3,898
TOTAL: OBJ 001 PERM SALARIES-MISC		6	6	205,204	6	213,938	6	213,938	213,938	8,734
TOTAL: PR/WK 00000		6	6	205,204	6	213,938	6	213,938	213,938	8,734
TOTAL: INDEX 550020		6	6	205,204	6	213,938	6	213,938	213,938	8,734
TOTAL: FG/FD 09099		6	6	205,204	6	213,938	6	213,938	213,938	8,734
TOTAL: PROGRAM 6232		6	6	205,204	6	213,938	6	213,938	213,938	8,734
TOTAL: SECT 06		6	6	205,204	6	213,938	6	213,938	213,938	8,734

RUN DATE: 1-JUN-1993 TIME: 1:16AM DEPT: 08 TREASURER-TAX COLLECTOR

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 08 TREASURER-TAX COLLECTOR
.DIVISION 03 TAX COLLECTION
.SECTION 70 PROGRAM BUDGET ONLY
PROGRAM 6227 TTX-PROPERTY TAX

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND										
INDEX CODE	558031 TTX-PROPERTY TAX PROGRAM BUDG										
PROJ/WK PHASE	00000 UNASSIGNED TITLE										
OBJECT	001 PERM SALARIES-MISC										
1424	CLERK	0956B1158	2	2	57,614	2	57,681	2	57,681	57,681	67
1630	ACCOUN	0989B1197	4	4	122,510	4	124,744	3	107,662	107,662	-14,848
1632	SENIOR	1136B1375	1	0	0	0	0	0	0	0	0
1650	ACCOUN	1169B1414	4	4	147,620	4	147,620	4	147,620	147,620	0
1652	SENIOR	1407B1706	1	1	44,527	1	44,527	0	0	0	-44,527
4349	DIRECT	1818B2209	1	1	57,655	1	57,655	1	57,655	57,655	0
9991	SPECIA	0000 0000	0	0	0	0	0	0	-9,006	-9,006	-9,006
9993	SALARY	0000 0000	0	0	-16,238	0	-12,967	0	-12,967	-12,967	3,271
9995	POSITI	0000 0000	0	0	-12,423	0	0	0	0	0	12,423
TOTAL: OBJ	001 PERM SALARIES-MISC		13	12	401,265	12	419,260	10	348,645	348,645	-52,620
OBJECT	010 OVERTIME										
OVER	OVERTI	0000B0000	0	0	4,783	0	4,784	0	4,784	4,784	1
TOTAL: OBJ	010 OVERTIME		0	0	4,783	0	4,784	0	4,784	4,784	1
OBJECT	020 TEMPORARY SALARIES										
TEMP	TEMPOR	0000B0000	0	0	207,691	0	209,248	0	209,248	209,248	1,557
TOTAL: OBJ	020 TEMPORARY SALARIES		0	0	207,691	0	209,248	0	209,248	209,248	1,557
TOTAL: PR/WK	00000		13	12	613,739	12	633,292	10	562,677	562,677	-51,062
TOTAL: INDEX	558031		13	12	613,739	12	633,292	10	562,677	562,677	-51,062
TOTAL: FG/FD	01001		13	12	613,739	12	633,292	10	562,677	562,677	-51,062
TOTAL: PROGRAM	6227		13	12	613,739	12	633,292	10	562,677	562,677	-51,062

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 08 TREASURER-TAX COLLECTOR
.DIVISION 03 TAX COLLECTION
.SECTION 70 PROGRAM BUDGET ONLY
PROGRAM 6228 TTX-BUSINESS TAX

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 **** DEPT REQUEST **** COUNT	STD	COUNT	MAYORS RECOMMENDED UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND											
INDEX CODE 558049 TTX-BUSINESS TAX PROGRAM BUDG											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
OBJECT 001 PERM SALARIES-MISC											
1404	CLERK.	0920B1114	2	2	52,839	2	55,514	2	55,514	55,514	2,675
1408	PRINCI	1261B1528	1	1	39,881	1	36,227	1	36,227	36,227	-3,654
1424	CLERK	0956B1158	3	3	85,321	3	82,802	2	60,448	60,448	-24,873
1446	SECRET	1158B1401	1	1	36,566	1	36,566	1	36,566	36,566	0
1630	ACCOUN	0989B1197	8	7	213,459	7	217,255	6	187,450	187,450	-26,009
1632	SENIOR	1136B1375	2	2	71,775	2	68,487	1	38,599	38,599	-33,176
1634	PRINCI	1291B1565	1	1	40,847	1	40,847	1	40,847	40,847	0
1844	SENIOR	1626B1975	1	1	46,795	1	42,439	1	42,439	42,439	-4,356
4220	PERSON	1421B1723	14	14	622,077	14	629,370	14	629,370	629,370	7,293
4222	SENIOR	1558B1890	7	7	344,693	7	331,521	6	295,974	295,974	-48,719
4224	PRINCI	1890B2297	5	4	234,225	4	239,808	4	239,808	239,808	5,583
4226	CHIEF	2319B2819	1	1	66,728	1	66,738	1	66,738	66,738	10
4306	COLLEC	1208B1463	1	1	37,979	1	38,184	1	38,184	38,184	205
9991	SPECIA	0000 0000	0	0	0	0	0	0	-42,966	-42,966	-42,966
9993	SALARY	0000 0000	0	0	-63,477	0	-56,573	0	-56,573	-56,573	6,904
9995	POSITI	0000 0000	0	0	-24,845	0	0	0	0	0	24,845
TOTAL: OBJ 001 PERM SALARIES-MISC			47	45	1,804,863	45	1,829,185	41	1,668,625	1,668,625	-136,238
OBJECT 020 TEMPORARY SALARIES											
TEMP	TEMPOR	0000B0000	0	0	82,673	0	82,919	0	82,919	82,919	246
TOTAL: OBJ 020 TEMPORARY SALARIES			0	0	82,673	0	82,919	0	82,919	82,919	246
TOTAL: PR/WK 00000			47	45	1,887,536	45	1,912,104	41	1,751,544	1,751,544	-135,992
TOTAL: INDEX 558049			47	45	1,887,536	45	1,912,104	41	1,751,544	1,751,544	-135,992
TOTAL: FG/FD 01001			47	45	1,887,536	45	1,912,104	41	1,751,544	1,751,544	-135,992
TOTAL: PROGRAM 6228			47	45	1,887,536	45	1,912,104	41	1,751,544	1,751,544	-135,992

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 08 TREASURER-TAX COLLECTOR
.DIVISION 03 TAX COLLECTION
.SECTION 70 PROGRAM BUDGET ONLY
PROGRAM 6230 TTX-LICENSING

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93# ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND										
INDEX CODE	558064 TTX-LICENSING PROGRAM BUDGET										
PROJ/WK PHASE	00000 UNASSIGNED TITLE										
OBJECT	001 PERM SALARIES-MISC										
1404	CLERK.	0920B1114	1	1	29,076	1	29,075	1	29,075	29,075	-1
1406	SENIOR	0966B1169	2	2	59,188	2	57,013	2	57,013	57,013	-2,175
1408	PRINCI	1261B1528	1	0	0	0	0	0	0	0	0
1410	CHIEF	1491B1809	1	1	47,215	1	47,215	1	47,215	47,215	0
1424	CLERK	0956B1158	5	4	118,937	4	118,129	3	90,671	90,671	-28,266
1444	SECRET	0998B1208	1	1	31,528	1	31,529	1	31,529	31,529	1
1630	ACCOUN	0989B1197	3	2	61,589	2	62,484	2	62,484	62,484	895
1632	SENIOR	1136B1375	1	1	35,887	1	35,888	0	0	0	-35,887
1634	PRINCI	1291B1565	1	1	37,102	1	37,088	1	37,088	37,088	-14
1720	DATA E	0870B1052	1	1	27,458	1	27,457	0	0	0	-27,458
1844	SENIOR	1626B1975	1	1	49,088	1	49,094	1	49,094	49,094	6
9991	SPECIA	0000 0000	0	0	0	0	0	0	-9,821	-9,821	-9,821
9993	SALARY	0000 0000	0	0	-18,250	0	-14,849	0	-14,849	-14,849	3,401
9995	POSITI	0000 0000	0	0	-12,422	0	0	0	0	0	12,422
TOTAL: OBJ	001 PERM SALARIES-MISC		18	15	466,396	15	480,123	12	379,499	379,499	-86,897
OBJECT	018 PREMIUM PAY										
PREM	PREMIU	0000B0000	0	0	1,864	0	1,864	0	1,864	1,864	0
TOTAL: OBJ	018 PREMIUM PAY		0	0	1,864	0	1,864	0	1,864	1,864	0
OBJECT	020 TEMPORARY SALARIES										
TEMP	TEMPOR	0000B0000	0	0	21,192	0	23,920	0	23,920	23,920	2,728
TOTAL: OBJ	020 TEMPORARY SALARIES		0	0	21,192	0	23,920	0	23,920	23,920	2,728
TOTAL: PR/WK	00000										

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 08 TREASURER-TAX COLLECTOR
.DIVISION 03 TAX COLLECTION
.SECTION 70 PROGRAM BUDGET ONLY
PROGRAM 6230 TTX-LICENSING

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND										
INDEX CODE	558064 TTX-LICENSING PROGRAM BUDGET										
PROJ/WK PHASE	00000 UNASSIGNED TITLE										
			18	15	489,452	15	505,907	12	405,283	405,283	-84,169
TOTAL: INDEX	558064		18	15	489,452	15	505,907	12	405,283	405,283	-84,169
TOTAL: FG/FD	01001		18	15	489,452	15	505,907	12	405,283	405,283	-84,169

RUN DATE: 1-JUN-1993 TIME: 1:16AM DEPT: 08 TREASURER-TAX COLLECTOR

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 08 TREASURER-TAX COLLECTOR
.DIVISION 03 TAX COLLECTION
.SECTION 70 PROGRAM BUDGET ONLY
PROGRAM 6230 TTX-LICENSING

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93 ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 **** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 02001 HOTEL TAX										
INDEX CODE 558114 TTX-LICENSE/HOTEL TAX PROGRAM										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
1404 CLERK.	0920B1114	1	1	29,076	1	29,075	1	29,075	29,075	-1
4220 PERSON	1421B1723	1	1	44,970	1	44,970	1	44,970	44,970	0
TOTAL: OBJ 001 PERM SALARIES-MISC		2	2	74,046	2	74,045	2	74,045	74,045	-1
TOTAL: PR/WK 00000		2	2	74,046	2	74,045	2	74,045	74,045	-1
TOTAL: INDEX 558114		2	2	74,046	2	74,045	2	74,045	74,045	-1
TOTAL: FG/FD 02001		2	2	74,046	2	74,045	2	74,045	74,045	-1
TOTAL: PROGRAM 6230		20	17	563,498	17	579,952	14	479,328	479,328	-84,170

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 08 TREASURER-TAX COLLECTOR
.DIVISION 03 TAX COLLECTION
.SECTION 70 PROGRAM BUDGET ONLY
PROGRAM 6232 TTX-DELINQUENT REVENUE

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND											
INDEX CODE 558080 TTX-DELINQUENT REVENUE PROGRA											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
OBJECT 001 PERM SALARIES-MISC											
1404	CLERK.	0920B1114	1	1	26,420	1	30,224	0	0	0	-26,420
1406	SENIOR	0966B1169	1	0	0	0	0	0	0	0	0
1424	CLERK	0956B1158	2	2	57,765	2	57,681	1	30,224	30,224	-27,541
1426	SENIOR	1047B1267	1	1	33,069	1	33,069	1	33,069	33,069	0
1458	LEGAL	1355B1642	2	2	83,711	2	85,712	1	42,856	42,856	-40,855
1632	SENIOR	1136B1375	1	1	35,887	1	35,888	1	35,888	35,888	1
1650	ACCOUN	1169B1414	1	1	36,348	1	36,905	1	36,905	36,905	557
1818	MANAGE	1565B1899	1	1	42,900	1	47,215	1	47,215	47,215	4,315
4306	COLLEC	1208B1463	13	12	448,987	12	453,093	11	420,027	420,027	-28,960
4308	SENIOR	1298B1573	2	2	82,111	2	82,110	2	82,110	82,110	-1
4334	INVEST	1580B1918	9	9	447,676	9	450,540	9	450,540	450,540	2,864
4335	SENIOR	1706B2074	4	3	162,395	3	157,356	3	157,356	157,356	-5,039
4337	PRINCI	1809B2199	1	1	57,393	1	52,043	0	0	0	-57,393
4340	CHIEF	1918B2332	1	1	60,865	1	57,968	1	57,968	57,968	-2,897
4366	COLLEC	1394B1690	2	2	88,218	2	88,218	2	88,218	88,218	0
4368	DIR- B	2094B2545	1	1	63,264	1	63,266	1	63,266	63,266	2
8173	LEGAL	1491B1809	2	2	91,978	2	94,163	2	94,163	94,163	2,185
8178	SENIOR	2545B3093	1	1	80,727	1	80,727	1	80,727	80,727	0
8190	ATTORN	3263B3966	1	1	103,512	1	103,513	1	103,513	103,513	1
9991	SPECIA	0000 0000	0	0	0	0	0	0	-44,324	-44,324	-44,324
9993	SALARY	0000 0000	0	0	-63,302	0	-60,256	0	-60,256	-60,256	3,046
9995	POSITI	0000 0000	0	0	-12,422	0	0	0	0	0	12,422
TOTAL: OBJ 001 PERM SALARIES-MISC			47	44	1,927,502	44	1,949,435	39	1,719,465	1,719,465	-208,037
OBJECT 018 PREMIUM PAY											
PREM	PREMIU	0000B0000	0	0	7,454	0	7,893	0	7,893	7,893	439
TOTAL: OBJ 018 PREMIUM PAY											

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 08 TREASURER-TAX COLLECTOR
.DIVISION 03 TAX COLLECTION
.SECTION 70 PROGRAM BUDGET ONLY
PROGRAM 6232 TTX-DELINQUENT REVENUE

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 558080 TTX-DELINQUENT REVENUE PROGRA										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
		0	0	7,454	0	7,893	0	7,893	7,893	439
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR 0000B0000		0	0	86,210	0	82,919	0	82,919	82,919	-3,291
TOTAL: OBJ 020 TEMPORARY SALARIES										
		0	0	86,210	0	82,919	0	82,919	82,919	-3,291
TOTAL: PR/WK 00000										
		47	44	2,021,166	44	2,040,247	39	1,810,277	1,810,277	-210,889
TOTAL: INDEX 558080		47	44	2,021,166	44	2,040,247	39	1,810,277	1,810,277	-210,889
TOTAL: FG/FD 01001		47	44	2,021,166	44	2,040,247	39	1,810,277	1,810,277	-210,889
TOTAL: PROGRAM 6232		47	44	2,021,166	44	2,040,247	39	1,810,277	1,810,277	-210,889
TOTAL: SECT 70		127	118	5,085,939	118	5,165,595	104	4,603,826	4,603,826	-482,113
TOTAL: DIV 03		133	126	5,377,553	126	5,467,268	112	4,905,499	4,905,499	-472,054
TOTAL: DEPT 08		167	160	6,995,255	160	7,093,636	144	6,422,538	6,422,538	-572,717

RUN DATE: 1-JUN-1993 TIME: 1:26AM DEPT: 08 TREASURER-TAX COLLECTOR

E Q U I P M E N T D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 08 TREASURER-TAX COLLECTOR
.DIVISION 02 TREASURY
.SECTION 70 PROGRAM BUDGET ONLY
PROGRAM 6225 TTX-TREASURY

EQUIP NO	DESCRIPTION	PRICE	********** F/Y 1993-94 ********** **** DEPT REQUEST **** COUNT	AMOUNT	**** MAYORS RECOMMENDED **** COUNT	AMOUNT
FG/FD	01001 GENERAL FUND					
INDEX CODE	558015 TTX-TREASURY PROGRAM BUDGET					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	232 EQUIP LEASE/PURCHASE OPT RENEWAL					
08001Y	CHECK-IMPRINTER	4,000	1	4,000	1	4,000
TOTAL: OBJECT	232		1	4,000	1	4,000
TOTAL: PROJ/WK PHASE	00000		1	4,000	1	4,000
TOTAL: INDEX	558015		1	4,000	1	4,000
TOTAL: FND GROUP/FUND	01001		1	4,000	1	4,000
TOTAL: PROGRAM	6225		1	4,000	1	4,000
TOTAL: SECTION	70		1	4,000	1	4,000
TOTAL: DIVISION	02		1	4,000	1	4,000

RUN DATE: 1-JUN-1993 TIME: 1:26AM DEPT: 08 TREASURER-TAX COLLECTOR

EQUIPMENT DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 08 TREASURER-TAX COLLECTOR
.DIVISION 03 TAX COLLECTION
.SECTION 70 PROGRAM BUDGET ONLY
PROGRAM 6232 TTX-DELINQUENT REVENUE

EQUIP NO / DESCRIPTION	PRICE	F/Y 1993-94 DEPT REQUEST COUNT	F/Y 1993-94 DEPT REQUEST AMOUNT	F/Y 1993-94 MAYORS RECOMMENDED COUNT	F/Y 1993-94 MAYORS RECOMMENDED AMOUNT
FG/FD 01001 GENERAL FUND					
INDEX CODE 558080 TTX-DELINQUENT REVENUE PROGRA					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 231 EQUIPMENT LEASE / PURCHASE					
9999ZY EQUIPMENT NOT DETAILED	0	0	0	0	20,000
TOTAL: OBJECT 231		0	0	0	20,000
TOTAL: PROJ/WK PHASE 00000		0	0	0	20,000
TOTAL: INDEX 558080		0	0	0	20,000
TOTAL: FND GROUP/FUND 01001		0	0	0	20,000
TOTAL: PROGRAM 6232		0	0	0	20,000
TOTAL: SECTION 70		0	0	0	20,000
TOTAL: DIVISION 03		0	0	0	20,000
TOTAL: DEPARTMENT 08		1	4,000	1	24,000

DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 09 CONTROLLER

SUB-OBJECT TITLE	F/Y 1991-92 ACTUAL	FISCAL YEAR 1992-93 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1993-94 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FUND GROUP/FUND	01001 GENERAL FUND							
5050 PENALTY CO	-4,935	0	0	0	0	0	0	0
5633 FEDERAL GO	3,091	0	0	0	0	0	0	0
6212 FED MILK&F	10,000	0	0	0	0	0	0	0
7040 PAYROLL DE	74,360	55,000	55,000	31,576	55,000	55,000	55,000	0
7041 LOCAL TRAN	54,374	50,000	50,000	23,980	50,000	50,000	50,000	0
7096 JURY SERVI	19,234	7,500	7,500	0	20,000	20,000	20,000	12,500
7099 OTHER GENE	19,440	0	0	4,239	0	0	0	0
TOTAL:FG/FD 01001	175,564	112,500	112,500	59,795	125,000	125,000	125,000	12,500
TOTAL:DEPT 09	175,564	112,500	112,500	59,795	125,000	125,000	125,000	12,500

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 09 CONTROLLER
.DIVISION 00 CONTROLLER
.SECTION 00 CONTROLLER
PROGRAM 6288 INTERNAL AUDIT

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	941153 INTERNAL AUDIT RECOVERY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	-402,238	-385,954	-385,954	0	-400,654	-400,654	-400,654	-14,700
TOTAL: CATEGORY	39	-402,238	-385,954	-385,954	0	-400,654	-400,654	-400,654	-14,700
TOTAL: PR/WK	00000	-402,238	-385,954	-385,954	0	-400,654	-400,654	-400,654	-14,700
TOTAL: INDEX	941153	-402,238	-385,954	-385,954	0	-400,654	-400,654	-400,654	-14,700
TOTAL: FG/FD	01001	-402,238	-385,954	-385,954	0	-400,654	-400,654	-400,654	-14,700
TOTAL: PROGRAM	6288	-402,238	-385,954	-385,954	0	-400,654	-400,654	-400,654	-14,700

RUN DATE: 1-JUN-1993 TIME: 12:45AM DEPT: 09 CONTROLLER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 09 CONTROLLER
.DIVISION 00 CONTROLLER
.SECTION 00 CONTROLLER
PROGRAM 6309 MANAGEMENT

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	309989 WORKER'S COMP-CONTROLLER								
PROJ/WK PHASE	19509 WORKER'S COMP-CONTROLLER								
CATEGORY	30 SERVICES OF OTHER DEPTS								
370	WORKERS COMP	74,360	30,000	30,000	12,298	30,000	30,000	30,000	0
TOTAL: CATEGORY	30	74,360	30,000	30,000	12,298	30,000	30,000	30,000	0
TOTAL: PR/WK	19509	74,360	30,000	30,000	12,298	30,000	30,000	30,000	0
TOTAL: INDEX	309989	74,360	30,000	30,000	12,298	30,000	30,000	30,000	0

RUN DATE: 1-JUN-1993 TIME: 12:45AM DEPT: 09 CONTROLLER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 09 CONTROLLER
.DIVISION 00 CONTROLLER
.SECTION 00 CONTROLLER
PROGRAM 6309 MANAGEMENT

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	314005 MANAGEMENT								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	765,331	1,414,184	1,414,184	639,137	1,411,350	1,181,138	1,181,138	-233,046
010	OVERTIME	4,173	3,308	3,308	7,686	3,308	3,308	3,308	0
018	PREMIUM PAY	0	1,976	1,976	1,544	1,976	1,976	1,976	0
020	TEMPORARY SALAR	70,208	30,000	30,000	0	49,500	49,500	49,500	19,500
060	MANDATORY FRING	175,198	318,928	416,806	124,197	284,443	247,868	247,868	-168,938
TOTAL: CATEGORY	06	1,014,910	1,768,396	1,866,274	772,564	1,750,577	1,483,790	1,483,790	-382,484
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	70,021	50,000	50,000	0	50,000	50,000	50,000	0
112	TRAVEL	1,184	1,164	1,164	1,307	1,164	1,164	1,164	0
113	TRAINING	999	1,070	1,070	237	1,070	1,070	1,070	0
144	MEMBERSHIP DUES	5,130	4,780	4,780	5,250	4,780	4,780	4,780	0
190	OTHER NON-PERSO	27,971	19,650	41,650	11,072	19,650	19,650	19,650	-22,000
TOTAL: CATEGORY	10	105,305	76,664	98,664	17,866	76,664	76,664	76,664	-22,000
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	11,295	3,500	-3,500	1,618	3,500	3,500	3,500	7,000
TOTAL: CATEGORY	12	11,295	3,500	-3,500	1,618	3,500	3,500	3,500	7,000
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	0	632,861	632,861	2,761	0	0	0	-632,861
231	EQUIPMENT LEASE	0	-588,070	-588,070	0	0	0	0	588,070
232	EQUIP LEASE/PUR	0	10,002	10,002	0	56,555	56,555	56,555	46,553

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 09 CONTROLLER
.DIVISION 00 CONTROLLER
.SECTION 00 CONTROLLER
PROGRAM 6309 MANAGEMENT

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	314005 MANAGEMENT								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
233	EQ.LEASE/PURCHA	0	9,928	9,928	4,850	0	0	0	-9,928
TOTAL: CATEGORY	24	0	64,721	64,721	7,611	56,555	56,555	56,555	-8,166
CATEGORY	30 SERVICES OF OTHER DEPTS								
310	CENTRAL SHOP	733	1,036	1,036	0	1,036	1,036	1,036	0
313	CIVIL SERVICE-M	2,194	2,257	2,257	0	2,257	2,257	2,257	0
316	CENTRAL SHOP	318	350	350	92	350	350	350	0
340	CONTROLLER-DATA	85,985	199,440	199,440	199,438	199,440	191,320	191,320	-8,120
350	REPRODUCTION	1,192	2,908	2,908	1,218	2,908	2,908	2,908	0
TOTAL: CATEGORY	30	90,422	205,991	205,991	200,748	205,991	197,871	197,871	-8,120
TOTAL: PR/WK	00000	1,221,932	2,119,272	2,232,150	1,000,407	2,093,287	1,818,380	1,818,380	-413,770
TOTAL: INDEX	314005	1,221,932	2,119,272	2,232,150	1,000,407	2,093,287	1,818,380	1,818,380	-413,770
TOTAL: FG/FD	01001	1,296,292	2,149,272	2,262,150	1,012,705	2,123,287	1,848,380	1,848,380	-413,770
TOTAL: PROGRAM	6309	1,296,292	2,149,272	2,262,150	1,012,705	2,123,287	1,848,380	1,848,380	-413,770
TOTAL: SECT	00	894,054	1,763,318	1,876,196	1,012,705	1,722,633	1,447,726	1,447,726	-428,470
TOTAL: DIV	00	894,054	1,763,318	1,876,196	1,012,705	1,722,633	1,447,726	1,447,726	-428,470

RUN DATE: 1-JUN-1993 TIME: 12:45AM DEPT: 09 CONTROLLER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 09 CONTROLLER
.DIVISION 02 CONTROLLER-ISD
.SECTION 00 CONTROLLER'S ISD
PROGRAM 6223 DATA PROCESSING-CONTROLLER

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	08150 CONTROLLER DATA PROCESSING								
INDEX CODE	310458 ISD BUDGET ONLY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	8,877,930	9,088,940	9,088,940	3,709,452	9,211,768	8,950,808	8,950,808	-138,132
010	OVERTIME	151,033	114,265	114,265	71,837	109,516	109,516	109,516	-4,749
018	PREMIUM PAY	0	0	0	50,279	0	0	0	0
020	TEMPORARY SALAR	244,645	0	0	15,283	336,378	338,618	338,618	338,618
060	MANDATORY FRING	2,019,034	2,227,151	2,351,839	900,809	2,066,712	2,013,507	2,013,507	-338,332
TOTAL: CATEGORY	06	11,292,642	11,430,356	11,555,044	4,747,660	11,724,374	11,412,449	11,412,449	-142,595
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	3,726,820	5,129,397	5,890,920	1,149,174	4,894,418	4,618,818	4,618,818	-1,272,102
112	TRAVEL	6,934	0	0	1,043	8,000	8,000	8,000	8,000
113	TRAINING	144,648	160,200	169,370	27,233	194,200	194,200	194,200	24,830
129	ENTERTAINMENT A	20,923	0	0	13,548	0	0	0	0
190	OTHER NON-PERSO	749,146	927,294	1,022,581	327,987	1,545,453	1,545,203	1,545,203	522,622
TOTAL: CATEGORY	10	4,648,471	6,216,891	7,082,871	1,518,985	6,642,071	6,366,221	6,366,221	-716,650
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	369,125	392,700	485,359	138,204	446,500	446,500	446,500	-38,859
TOTAL: CATEGORY	12	369,125	392,700	485,359	138,204	446,500	446,500	446,500	-38,859
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	1,728,350	0	80,116	765,110	0	0	0	-80,116
233	EQ.LEASE/PURCHA	0	0	0	0	51,000	51,000	51,000	51,000

RUN DATE: 1-JUN-1993 TIME: 12:45AM DEPT: 09 CONTROLLER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 09 CONTROLLER
.DIVISION 02 CONTROLLER-ISD
.SECTION 00 CONTROLLER'S ISD
PROGRAM 6223 DATA PROCESSING-CONTROLLER

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	08150 CONTROLLER DATA PROCESSING								
INDEX CODE	310458 ISD BUDGET ONLY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: CATEGORY	24	1,728,350	0	80,116	765,110	51,000	51,000	51,000	-29,116
CATEGORY	30 SERVICES OF OTHER DEPTS								
303	REAL ESTATE	12,952	0	0	0	0	0	0	0
313	CIVIL SERVICE-M	1,947	2,000	2,000	0	2,000	2,000	2,000	0
318	BUILDING REPAIR	90,144	255,960	286,903	16,523	95,457	95,457	95,457	-191,446
320	PUBLIC WORKS-EN	548	0	8,111	0	0	0	0	-8,111
350	REPRODUCTION	15,964	13,298	13,298	2,006	32,236	32,236	32,236	18,938
351	CITY MAIL SERVI	5,326	5,035	5,035	1,202	4,750	4,750	4,750	-285
365	CAO-INSURANCE A	15,943	16,500	16,500	0	23,500	23,500	23,500	7,000
389	MISC DEPARTMENT	14,900	0	124,946	0	24,750	24,750	24,750	-100,196
TOTAL: CATEGORY	30	157,724	292,793	456,793	19,731	182,693	182,693	182,693	-274,100
TOTAL: PR/WK	00000	18,196,312	18,332,740	19,660,183	7,189,690	19,046,638	18,458,863	18,458,863	-1,201,320
TOTAL: INDEX	310458	18,196,312	18,332,740	19,660,183	7,189,690	19,046,638	18,458,863	18,458,863	-1,201,320

RUN DATE: 1-JUN-1993 TIME: 12:45AM DEPT: 09 CONTROLLER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 09 CONTROLLER
.DIVISION 02 CONTROLLER-ISD
.SECTION 00 CONTROLLER'S ISD
PROGRAM 6223 DATA PROCESSING-CONTROLLER

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	08150 CONTROLLER DATA PROCESSING								
INDEX CODE	943605 ISD BUDGET RECOVERY ONLY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	-19,655,833	-18,332,740	-19,330,761	-4,428,902	-19,044,306	-18,458,863	-18,458,863	871,898
TOTAL: CATEGORY	39	-19,655,833	-18,332,740	-19,330,761	-4,428,902	-19,044,306	-18,458,863	-18,458,863	871,898
TOTAL: PR/WK	00000	-19,655,833	-18,332,740	-19,330,761	-4,428,902	-19,044,306	-18,458,863	-18,458,863	871,898
TOTAL: INDEX	943605	-19,655,833	-18,332,740	-19,330,761	-4,428,902	-19,044,306	-18,458,863	-18,458,863	871,898
TOTAL: FG/FD	08150	-1,459,521	0	329,422	2,760,788	2,332	0	0	-329,422
TOTAL: PROGRAM	6223	-1,459,521	0	329,422	2,760,788	2,332	0	0	-329,422
TOTAL: SECT	00	-1,459,521	0	329,422	2,760,788	2,332	0	0	-329,422
TOTAL: DIV	02	-1,459,521	0	329,422	2,760,788	2,332	0	0	-329,422

RUN DATE: 1-JUN-1993 TIME: 12:45AM DEPT: 09 CONTROLLER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 09 CONTROLLER
.DIVISION 03 FINANCIAL OPERATIONS
.SECTION 00 FINANCIAL OPERATIONS
PROGRAM 6275 FINANCIAL SERVICES

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	310086 FINANCIAL OPERATIONS								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	4,282,507	3,518,310	3,597,405	1,701,931	3,649,789	3,444,920	3,444,920	-152,485
010	OVERTIME	64,565	65,550	65,323	16,654	29,253	29,253	29,253	-36,070
018	PREMIUM PAY	0	0	0	648	0	0	0	0
020	TEMPORARY SALAR	7,354	0	0	0	0	0	0	0
060	MANDATORY FRING	1,080,344	855,041	873,502	413,721	803,843	780,008	780,008	-93,494
TOTAL: CATEGORY	06	5,434,770	4,438,901	4,536,230	2,132,954	4,482,885	4,254,181	4,254,181	-282,049
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	917,675	277,220	126,487	275,637	355,167	355,167	355,167	228,680
112	TRAVEL	81	0	-9	0	0	0	0	9
113	TRAINING	40,585	0	10,130	7,108	0	0	0	-10,130
190	OTHER NON-PERSO	201,980	59,054	66,776	24,531	59,054	59,054	59,054	-7,722
TOTAL: CATEGORY	10	1,160,521	336,274	203,384	307,276	414,221	414,221	414,221	210,837
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	69,843	60,975	-2,690	16,022	60,975	60,975	60,975	63,665
201	PROGRAMMATIC PR	325,500	0	449,653	0	0	0	0	-449,653
TOTAL: CATEGORY	12	395,343	60,975	446,963	16,022	60,975	60,975	60,975	-385,988
CATEGORY	24 EQUIPMENT								
231	EQUIPMENT LEASE	0	554,438	554,438	0	0	0	0	-554,438
232	EQUIP LEASE/PUR	9,325	0	0	0	425,686	425,686	425,686	425,686
233	EQ.LEASE/PURCHA	0	0	0	0	9,928	9,928	9,928	9,928

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 09 CONTROLLER
.DIVISION 03 FINANCIAL OPERATIONS
.SECTION 00 FINANCIAL OPERATIONS
PROGRAM 6275 FINANCIAL SERVICES

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	310086 FINANCIAL OPERATIONS								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: CATEGORY	24	9,325	554,438	554,438	0	435,614	435,614	435,614	-118,824
CATEGORY	30 SERVICES OF OTHER DEPTS								
318	BUILDING REPAIR	24,240	1,188	-8,533	0	1,188	1,188	1,188	9,721
320	PUBLIC WORKS-EN	31,703	0	1,757	0	0	0	0	-1,757
339	CONTROLLER	17,839	0	0	0	0	0	0	0
340	CONTROLLER-DATA	1,299,677	1,507,082	1,576,667	18,566	1,862,434	1,728,179	1,728,179	151,512
350	REPRODUCTION	9,449	8,889	8,889	0	8,889	8,889	8,889	0
351	CITY MAIL SERVI	50,215	45,552	45,552	10,621	45,552	45,552	45,552	0
TOTAL: CATEGORY	30	1,433,123	1,562,711	1,624,332	29,187	1,918,063	1,783,808	1,783,808	159,476
TOTAL: PR/WK	00000	8,433,082	6,953,299	7,365,347	2,485,439	7,311,758	6,948,799	6,948,799	-416,548
TOTAL: INDEX	310086	8,433,082	6,953,299	7,365,347	2,485,439	7,311,758	6,948,799	6,948,799	-416,548
TOTAL: FG/FD	01001	8,433,082	6,953,299	7,365,347	2,485,439	7,311,758	6,948,799	6,948,799	-416,548
TOTAL: PROGRAM	6275	8,433,082	6,953,299	7,365,347	2,485,439	7,311,758	6,948,799	6,948,799	-416,548
TOTAL: SECT	00	8,433,082	6,953,299	7,365,347	2,485,439	7,311,758	6,948,799	6,948,799	-416,548

RUN DATE: 1-JUN-1993 TIME: 12:45AM DEPT: 09 CONTROLLER

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 09 CONTROLLER
.DIVISION 03 FINANCIAL OPERATIONS
.SECTION 01 FINANCIAL SERVICES
PROGRAM 0000 NO PROGRAM DEFINED

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	310334 FIN OPR - DISTRIBUTED								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	0	0	33,438	0	0	0	0
060	MANDATORY FRING	0	0	0	8,557	0	0	0	0
TOTAL: CATEGORY	06	0	0	0	41,995	0	0	0	0
TOTAL: PR/WK	00000	0	0	0	41,995	0	0	0	0
TOTAL: INDEX	310334	0	0	0	41,995	0	0	0	0
TOTAL: FG/FD	01001	0	0	0	41,995	0	0	0	0
TOTAL: PROGRAM	0000	0	0	0	41,995	0	0	0	0

RUN DATE: 1-JUN-1993 TIME: 12:45AM DEPT: 09 CONTROLLER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 09 CONTROLLER
.DIVISION 03 FINANCIAL OPERATIONS
.SECTION 01 FINANCIAL SERVICES
PROGRAM 6275 FINANCIAL SERVICES

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	943050 FINANCIAL SVCS-DIRECT CHG REC								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	0	0	0	-26,183	-215,322	-215,322	-215,322	-215,322
TOTAL: CATEGORY	39	0	0	0	-26,183	-215,322	-215,322	-215,322	-215,322
TOTAL: PR/WK	00000	0	0	0	-26,183	-215,322	-215,322	-215,322	-215,322
TOTAL: INDEX	943050	0	0	0	-26,183	-215,322	-215,322	-215,322	-215,322
TOTAL: FG/FD	01001	0	0	0	-26,183	-215,322	-215,322	-215,322	-215,322
TOTAL: PROGRAM	6275	0	0	0	-26,183	-215,322	-215,322	-215,322	-215,322
TOTAL: SECT	01	0	0	0	15,812	-215,322	-215,322	-215,322	-215,322
TOTAL: DIV	03	8,433,082	6,953,299	7,365,347	2,501,251	7,096,436	6,733,477	6,733,477	-631,870

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 09 CONTROLLER
.DIVISION 04 AUDITS
.SECTION 00 AUDITS
PROGRAM 6288 INTERNAL AUDIT

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	309369 INTERNAL AUDIT								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	1,107,243	1,214,254	1,214,254	503,116	1,236,203	1,005,022	1,005,022	-209,232
060	MANDATORY FRING	207,854	293,492	293,492	100,788	256,684	216,377	216,377	-77,115
TOTAL: CATEGORY	06	1,315,097	1,507,746	1,507,746	603,904	1,492,887	1,221,399	1,221,399	-286,347
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	2,850	3,000	3,000	445	3,000	3,000	3,000	0
112	TRAVEL	1,121	1,760	1,760	407	500	500	500	-1,260
113	TRAINING	8,675	15,000	15,000	2,125	14,000	14,000	14,000	-1,000
144	MEMBERSHIP DUES	1,164	1,290	1,290	95	1,400	1,400	1,400	110
190	OTHER NON-PERSO	41,632	46,567	46,567	3,659	48,126	48,126	48,126	1,559
TOTAL: CATEGORY	10	55,442	67,617	67,617	6,731	67,026	67,026	67,026	-591
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	13,556	7,081	7,081	2,132	8,000	8,000	8,000	919
TOTAL: CATEGORY	12	13,556	7,081	7,081	2,132	8,000	8,000	8,000	919
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	3,327	6,000	6,000	0	0	0	0	-6,000
231	EQUIPMENT LEASE	46,909	23,630	23,630	0	0	0	0	-23,630
TOTAL: CATEGORY	24	50,236	29,630	29,630	0	0	0	0	-29,630

RUN DATE: 1-JUN-1993 TIME: 12:45AM DEPT: 09 CONTROLLER

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 09 CONTROLLER
.DIVISION 04 AUDITS
.SECTION 00 AUDITS
PROGRAM 6288 INTERNAL AUDIT

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	309369 INTERNAL AUDIT								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
340	CONTROLLER-DATA	1,199	11,066	11,066	0	11,066	10,995	10,995	-71
350	REPRODUCTION	1,537	2,000	2,000	0	2,000	2,000	2,000	0
365	CAO-INSURANCE A	0	300	300	0	300	300	300	0
TOTAL: CATEGORY	30	2,736	13,366	13,366	0	13,366	13,295	13,295	-71
TOTAL: PR/WK	00000	1,437,067	1,625,440	1,625,440	612,767	1,581,279	1,309,720	1,309,720	-315,720
TOTAL: INDEX	309369	1,437,067	1,625,440	1,625,440	612,767	1,581,279	1,309,720	1,309,720	-315,720
TOTAL: FG/FD	01001	1,437,067	1,625,440	1,625,440	612,767	1,581,279	1,309,720	1,309,720	-315,720
TOTAL: PROGRAM	6288	1,437,067	1,625,440	1,625,440	612,767	1,581,279	1,309,720	1,309,720	-315,720
TOTAL: SECT	00	1,437,067	1,625,440	1,625,440	612,767	1,581,279	1,309,720	1,309,720	-315,720
TOTAL: DIV	04	1,437,067	1,625,440	1,625,440	612,767	1,581,279	1,309,720	1,309,720	-315,720

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 09 CONTROLLER
.DIVISION 05 PAYROLL/PERSONNEL
.SECTION 00 PAYROLL/PERSONNEL
PROGRAM 6269 PAYROLL/PERSONNEL

FG/FD 01001 GENERAL FUND
INDEX CODE 309252 PAYROLL/PERSONNEL SVS DIV-EXP
PROJ/WK PHASE 00000 UNASSIGNED TITLE

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	2,087,545	1,998,531	1,998,531	830,159	2,021,931	1,868,252	1,868,252	-130,279
010	OVERTIME	51,965	102,301	102,301	45,703	102,301	100,214	100,214	-2,087
018	PREMIUM PAY	0	5,010	5,010	579	5,010	6,650	6,650	1,640
060	MANDATORY FRING	521,052	489,155	489,155	202,265	474,183	451,145	451,145	-38,010
TOTAL: CATEGORY	06	2,660,562	2,594,997	2,594,997	1,078,706	2,603,425	2,426,261	2,426,261	-168,736
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	165,243	145,040	145,040	32,125	200,040	80,040	80,040	-65,000
112	TRAVEL	885	4,368	4,368	850	2,436	2,436	2,436	-1,932
113	TRAINING	2,154	5,000	5,000	2,135	50,000	5,000	5,000	0
144	MEMBERSHIP DUES	95	565	565	0	850	515	515	-50
190	OTHER NON-PERSO	173,268	193,683	193,683	34,912	241,031	221,031	221,031	27,348
TOTAL: CATEGORY	10	341,645	348,656	348,656	70,022	494,357	309,022	309,022	-39,634
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	114,161	123,729	123,729	10,959	130,374	130,374	130,374	6,645
TOTAL: CATEGORY	12	114,161	123,729	123,729	10,959	130,374	130,374	130,374	6,645
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	26,856	0	0	0	35,000	35,000	35,000	35,000
231	EQUIPMENT LEASE	0	10,002	10,002	0	0	0	0	-10,002
TOTAL: CATEGORY	24								

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 09 CONTROLLER
.DIVISION 05 PAYROLL/PERSONNEL
.SECTION 00 PAYROLL/PERSONNEL
PROGRAM 6269 PAYROLL/PERSONNEL

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	309252 PAYROLL/PERSONNEL SVS DIV-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
		26,856	10,002	10,002	0	35,000	35,000	35,000	24,998
CATEGORY	30 SERVICES OF OTHER DEPTS								
303	REAL ESTATE	0	1,350	1,350	0	1,600	1,350	1,350	0
309	ELECTRICITY	5,064	9,317	9,317	0	10,000	10,000	10,000	683
318	BUILDING REPAIR	6,914	10,800	10,800	2,303	12,000	12,000	12,000	1,200
330	LIGHT HEAT&POWE	8,051	14,148	14,148	2,455	15,024	15,024	15,024	876
340	CONTROLLER-DATA	960,876	1,122,980	1,122,980	267,619	1,210,771	1,112,232	1,112,232	-10,748
350	REPRODUCTION	7,419	19,554	19,554	1,931	20,434	20,434	20,434	880
351	CITY MAIL SERVI	26,209	22,640	22,640	6,708	27,640	27,640	27,640	5,000
TOTAL: CATEGORY	30	1,014,533	1,200,789	1,200,789	281,016	1,297,469	1,198,680	1,198,680	-2,109
TOTAL: PR/WK	00000	4,157,757	4,278,173	4,278,173	1,440,703	4,560,625	4,099,337	4,099,337	-178,836
TOTAL: INDEX	309252	4,157,757	4,278,173	4,278,173	1,440,703	4,560,625	4,099,337	4,099,337	-178,836
TOTAL: FG/FD	01001	4,157,757	4,278,173	4,278,173	1,440,703	4,560,625	4,099,337	4,099,337	-178,836
TOTAL: PROGRAM	6269	4,157,757	4,278,173	4,278,173	1,440,703	4,560,625	4,099,337	4,099,337	-178,836
TOTAL: SECT	00	4,157,757	4,278,173	4,278,173	1,440,703	4,560,625	4,099,337	4,099,337	-178,836
TOTAL: DIV	05	4,157,757	4,278,173	4,278,173	1,440,703	4,560,625	4,099,337	4,099,337	-178,836
TOTAL: DEPT	09	13,462,439	14,620,230	15,474,578	8,328,214	14,963,305	13,590,260	13,590,260	-1,884,318

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 09 CONTROLLER
.DIVISION 00 CONTROLLER
.SECTION 00 CONTROLLER
PROGRAM 6309 MANAGEMENT

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	COUNT	MAYORS RECOMMENDED UNSTD	STD	(UNSTD-REVD)
FG/FD		01001 GENERAL FUND									
INDEX CODE		314005 MANAGEMENT									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
OBJECT		001 PERM SALARIES-MISC									
A736	SPECIA	3446B3446	1	1	89,941	1	89,941	0	0	0	-89,941
1220	PAYROL	1180B1429	1	1	0	1	0	1	0	0	0
1222	SENIOR	1291B1565	1	1	40,209	1	40,209	1	40,209	40,209	0
1270	DEPART	2188B2660	0	0	0	0	0	1	68,119	68,119	68,119
1272	SENIOR	2557B3108	1	1	81,119	1	81,119	0	0	0	-81,119
1402	JUNIOR	0838B1013	1	1	26,440	0	0	0	0	0	-26,440
1424	CLERK	0956B1158	2	1	26,674	0	0	0	0	0	-26,674
1426	SENIOR	1047B1267	0	0	0	2	66,138	2	66,138	66,138	66,138
1444	SECRET	0998B1208	0	1	31,528	0	0	0	0	0	-31,528
1452	EXECUT	1323B1603	1	0	0	0	0	0	0	0	0
1454	EXECUT	1388B1682	0	1	43,900	0	0	0	0	0	-43,900
1574	EXECUT	1141B1381	0	0	0	1	48,128	1	48,128	48,128	48,128
1650	ACCOUN	1169B1414	2	2	73,810	2	73,810	2	73,810	73,810	0
1652	SENIOR	1407B1706	2	3	128,780	3	128,780	3	128,780	128,780	0
1654	PRINCI	1706B2074	3	3	157,575	3	157,575	2	105,055	105,055	-52,520
1656	HEAD A	1835B2230	2	2	116,406	2	116,406	2	116,406	116,406	0
1678	FINANC	0000B0000	1	0	0	0	0	0	0	0	0
1679	FINANC	3144B3144	1	1	82,058	1	82,058	1	82,058	82,058	0
1680	CHIEF	3799B4617	1	1	121,281	1	121,281	1	121,281	121,281	0
1682	CONTRO	4984B4984	1	1	130,083	1	130,083	1	130,083	130,083	0
1683	BUDGET	2230B2711	1	1	61,133	1	61,133	1	61,133	61,133	0
1721	SENIOR	1003B1214	1	0	0	0	0	0	0	0	0
1823	SENIOR	1835B2230	0	2	104,962	2	104,962	2	104,962	104,962	0
1824	PRINCI	2145B2607	0	1	64,392	1	64,392	1	64,392	64,392	0
1842	MANAGE	1421B1723	1	0	0	0	0	0	0	0	0
8192	CONTRO	3327B4044	1	1	97,056	1	97,056	0	0	0	-97,056
9991	SPECIA	0000 0000	0	0	-11,442	0	0	0	-29,416	-29,416	-17,974
9993	SALARY	0000 0000	0	0	-51,721	0	-51,721	0	0	0	51,721
TOTAL: OBJ		001 PERM SALARIES-MISC									

RUN DATE: 1-JUN-1993 TIME: 1:16AM DEPT: 09 CONTROLLER

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 09 CONTROLLER
.DIVISION 00 CONTROLLER
.SECTION 00 CONTROLLER
PROGRAM 6309 MANAGEMENT

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 314005 MANAGEMENT										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
		25	26	1,414,184	25	1,411,350	22	1,181,138	1,181,138	-233,046
OBJECT 010 OVERTIME										
OVER OVERTI 0000B0000		0	0	3,308	0	3,308	0	3,308	3,308	0
TOTAL: OBJ 010 OVERTIME										
		0	0	3,308	0	3,308	0	3,308	3,308	0
OBJECT 018 PREMIUM PAY										
PREM PREMIU 0000B0000		0	0	1,976	0	1,976	0	1,976	1,976	0
TOTAL: OBJ 018 PREMIUM PAY										
		0	0	1,976	0	1,976	0	1,976	1,976	0
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR 0000B0000		0	0	30,000	0	49,500	0	49,500	49,500	19,500
TOTAL: OBJ 020 TEMPORARY SALARIES										
		0	0	30,000	0	49,500	0	49,500	49,500	19,500
TOTAL: PR/WK 00000										
		25	26	1,449,468	25	1,466,134	22	1,235,922	1,235,922	-213,546
TOTAL: INDEX 314005		25	26	1,449,468	25	1,466,134	22	1,235,922	1,235,922	-213,546
TOTAL: FG/FD 01001		25	26	1,449,468	25	1,466,134	22	1,235,922	1,235,922	-213,546
TOTAL: PROGRAM 6309		25	26	1,449,468	25	1,466,134	22	1,235,922	1,235,922	-213,546
TOTAL: SECT 00		25	26	1,449,468	25	1,466,134	22	1,235,922	1,235,922	-213,546
TOTAL: DIV 00		25	26	1,449,468	25	1,466,134	22	1,235,922	1,235,922	-213,546

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 09 CONTROLLER
.DIVISION 02 CONTROLLER-ISD
.SECTION 00 CONTROLLER'S ISD
PROGRAM 6223 DATA PROCESSING-CONTROLLER

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	COUNT	MAYORS RECOMMENDED UNSTD	STD	(UNSTD-REVD)
FG/FD		08150 CONTROLLER DATA PROCESSING									
INDEX CODE		310458 ISD BUDGET ONLY									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
OBJECT		001 PERM SALARIES-MISC									
A752	DATA C	2319B2819	1	1	66,736	1	66,736	1	66,736	66,736	0
A978	SENIOR	2737B2737	2	2	142,871	2	142,872	2	142,872	142,872	1
A979	MANAGE	3359B3359	1	1	87,670	1	87,670	1	87,670	87,670	0
1242	PERSON	1520B1844	1	1	43,744	1	43,691	1	43,691	43,691	-53
1402	JUNIOR	0838B1013	1	1	26,440	0	0	0	0	0	-26,440
1404	CLERK.	0920B1114	1	1	31,983	1	31,983	1	31,983	31,983	0
1424	CLERK	0956B1158	3	3	93,137	2	61,948	2	61,948	61,948	-31,189
1426	SENIOR	1047B1267	5	5	169,448	5	169,095	5	169,095	169,095	-353
1452	EXECUT	1323B1603	1	1	40,670	1	40,631	1	40,631	40,631	-39
1454	EXECUT	1388B1682	1	1	44,710	1	44,650	1	44,650	44,650	-60
1650	ACCOUN	1169B1414	1	0	810	0	0	0	0	0	-810
1652	SENIOR	1407B1706	2	2	84,980	2	84,980	2	84,980	84,980	0
1654	PRINCI	1706B2074	1	1	51,559	1	51,548	1	51,548	51,548	-11
1655	SYSTEM	1791B2178	1	1	51,550	1	51,550	1	51,550	51,550	0
1658	CHIEF	2230B2711	1	1	70,757	1	70,757	1	70,757	70,757	0
1720	DATA E	0870B1052	2	0	0	0	0	0	0	0	0
1734	COMPUT	0938B1136	3	3	89,318	0	0	0	0	0	-89,318
1736	COMPUT	1047B1267	20	19	678,178	12	430,860	12	430,860	430,860	-247,318
1737	SENIOR	1208B1463	9	9	377,811	8	335,752	7	302,647	302,647	-75,164
1738	COMPUT	1429B1731	7	4	206,538	3	147,058	3	147,058	147,058	-59,480
1739	COMPUT	1827B2221	4	2	120,573	2	120,573	2	120,573	120,573	0
1741	COMPUT	1463B1773	1	1	46,276	1	46,276	1	46,276	46,276	0
1780	ASST C	1955B2377	1	1	59,090	0	0	1	59,090	59,090	0
1811	MANAGE	1291B1565	1	1	40,846	2	74,541	2	74,541	74,541	33,695
1818	MANAGE	1565B1899	3	3	133,380	3	133,267	3	133,267	133,267	-113
1819	MANAGE	1899B2309	3	3	164,537	5	263,610	5	263,610	263,610	99,073
1821	MANAGE	2252B2737	2	2	130,205	2	130,213	2	130,213	130,213	8
1834	SENIOR	0887B1073	1	1	28,005	0	0	0	0	0	-28,005
1853	CONTRO	1003B1214	11	8	252,919	5	159,876	5	159,876	159,876	-93,043
1855	SENIOR	1104B1336	5	3	104,607	3	104,607	3	104,607	104,607	0

RUN DATE: 1-JUN-1993 TIME: 1:16AM DEPT: 09 CONTROLLER

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 09 CONTROLLER
.DIVISION 02 CONTROLLER-ISD
.SECTION 00 CONTROLLER'S ISD
PROGRAM 6223 DATA PROCESSING-CONTROLLER

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 08150 CONTROLLER DATA PROCESSING											
INDEX CODE 310458 ISD BUDGET ONLY											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
1856	ASST C	1185B1436	1	1	30,982	1	30,929	1	30,929	30,929	-53
1858	CONTRO	1355B1642	3	2	85,712	2	85,712	2	85,712	85,712	0
1860	COMPUT	1827B2221	1	0	0	0	0	0	0	0	0
1862	SYSTEM	1682B2043	2	2	94,710	2	94,691	1	50,791	50,791	-43,919
1864	SR SYS	1946B2365	13	14	822,900	14	822,965	14	822,965	822,965	65
1866	SYSTEM	2252B2737	13	13	890,082	14	948,867	14	948,867	948,867	58,785
1868	TELEPR	1429B1731	7	7	314,723	7	314,754	7	314,754	314,754	31
1871	ASSIST	1890B2297	1	1	0	1	0	1	0	0	0
1872	PROGRA	1450B1756	15	16	700,404	13	569,349	12	523,517	523,517	-176,887
1873	SYSTEM	2094B2545	9	7	446,420	7	446,495	7	446,495	446,495	75
1874	SENIOR	1756B2135	23	27	1,388,445	27	1,387,879	27	1,387,879	1,387,879	-566
1875	SENIOR	2319B2819	5	5	361,022	5	361,042	5	361,042	361,042	20
1876	DATA P	2043B2483	11	11	666,852	11	666,930	11	666,930	666,930	78
1877	SUPERV	2571B3126	3	3	226,427	3	226,392	2	159,289	159,289	-67,138
1879	PROJEC	2764B3359	0	1	72,138	1	72,138	0	0	0	-72,138
1880	CHIEF	2764B3359	9	9	721,797	9	721,797	9	721,797	721,797	0
1881	ASST D	3108B3777	3	3	286,348	3	286,348	2	192,462	192,462	-93,886
1882	DIRECT	3873B4708	1	1	101,109	1	101,085	1	101,085	101,085	-24
5320	ILLUST	1520B1844	1	1	48,128	1	48,128	1	48,128	48,128	0
9993	SALARY	0000 0000	0	0	-650,681	0	-606,000	0	-595,436	-595,436	55,245
9996	ESTIMA	0000 0000	0	0	-957,926	0	-262,477	0	-237,127	-237,127	720,799
TOTAL: OBJ 001 PERM SALARIES-MISC			217	206	9,088,940	188	9,211,768	183	8,950,808	8,950,808	-138,132
OBJECT 010 OVERTIME											
OVER	OVERTI	0000B0000	0	0	114,265	0	109,516	0	109,516	109,516	-4,749
TOTAL: OBJ 010 OVERTIME			0	0	114,265	0	109,516	0	109,516	109,516	-4,749
OBJECT 020 TEMPORARY SALARIES											

RUN DATE: 1-JUN-1993 TIME: 1:16AM DEPT: 09 CONTROLLER

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 09 CONTROLLER
.DIVISION 02 CONTROLLER-ISD
.SECTION 00 CONTROLLER'S ISD
PROGRAM 6223 DATA PROCESSING-CONTROLLER

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	08150 CONTROLLER DATA PROCESSING										
INDEX CODE	310458 ISD BUDGET ONLY										
PROJ/WK PHASE	00000 UNASSIGNED TITLE										
TEMP	TEMPOR 0000B0000		0	0	0	0	336,378	0	338,618	338,618	338,618
TOTAL: OBJ	020 TEMPORARY SALARIES		0	0	0	0	336,378	0	338,618	338,618	338,618
TOTAL: PR/WK	00000		217	206	9,203,205	188	9,657,662	183	9,398,942	9,398,942	195,737
TOTAL: INDEX	310458		217	206	9,203,205	188	9,657,662	183	9,398,942	9,398,942	195,737
TOTAL: FG/FD	08150		217	206	9,203,205	188	9,657,662	183	9,398,942	9,398,942	195,737
TOTAL: PROGRAM	6223		217	206	9,203,205	188	9,657,662	183	9,398,942	9,398,942	195,737
TOTAL: SECT	00		217	206	9,203,205	188	9,657,662	183	9,398,942	9,398,942	195,737
TOTAL: DIV	02		217	206	9,203,205	188	9,657,662	183	9,398,942	9,398,942	195,737

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 09 CONTROLLER
.DIVISION 03 FINANCIAL OPERATIONS
.SECTION 00 FINANCIAL OPERATIONS
PROGRAM 6275 FINANCIAL SERVICES

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND											
INDEX CODE 310086 FINANCIAL OPERATIONS											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
OBJECT 001 PERM SALARIES-MISC											
A714	FINANC	3018B3018	1	1	78,769	1	78,770	0	0	0	-78,769
1402	JUNIOR	0838B1013	0	0	0	1	26,440	1	26,440	26,440	26,440
1404	CLERK.	0920B1114	6	6	168,737	6	174,452	6	174,452	174,452	5,715
1424	CLERK	0956B1158	0	0	0	1	26,674	1	26,674	26,674	26,674
1446	SECRET	1158B1401	0	0	0	1	33,227	1	33,227	33,227	33,227
1630	ACCOUN	0989B1197	8	6	189,083	5	155,412	5	155,412	155,412	-33,671
1632	SENIOR	1136B1375	3	3	93,576	3	98,214	3	98,214	98,214	4,638
1634	PRINCI	1291B1565	1	1	40,847	1	36,532	1	36,532	36,532	-4,315
1650	ACCOUN	1169B1414	19	14	516,670	13	479,770	13	479,770	479,770	-36,900
1652	SENIOR	1407B1706	16	14	600,977	13	578,845	12	534,318	534,318	-66,659
1654	PRINCI	1706B2074	9	7	367,681	6	324,789	5	270,658	270,658	-97,023
1655	SYSTEM	1791B2178	6	3	149,771	4	213,873	4	213,873	213,873	64,102
1656	HEAD A	1835B2230	7	5	291,015	3	174,609	3	174,609	174,609	-116,406
1657	SENIOR	1927B2342	10	10	605,592	12	719,765	13	780,891	780,891	175,299
1658	CHIEF	2230B2711	2	0	11,792	0	0	0	0	0	-11,792
1659	CHIEF	2342B2847	2	2	134,843	2	134,788	2	134,788	134,788	-55
1671	FINANC	2342B2847	1	1	67,421	1	67,394	1	67,394	67,394	-27
1673	ACCOUN	2847B3460	1	1	81,926	1	81,906	1	81,906	81,906	-20
1674	DIRECT	3867B3867	0	1	100,929	1	100,929	1	100,929	100,929	0
1720	DATA E	0870B1052	1	1	27,457	1	27,457	1	27,457	27,457	0
1819	MANAGE	1899B2309	0	1	54,676	1	49,567	1	49,567	49,567	-5,109
1853	CONTRO	1003B1214	3	3	97,035	3	95,056	3	95,056	95,056	-1,979
1855	SENIOR	1104B1336	1	1	34,869	1	34,870	1	34,870	34,870	1
1860	COMPUT	1827B2221	1	1	47,721	1	47,687	1	47,687	47,687	-34
9991	SPECIA	0000 0000	0	0	-28,943	0	0	0	-88,567	-88,567	-59,624
9993	SALARY	0000 0000	0	0	-130,823	0	-111,237	0	-111,237	-111,237	19,586
9995	POSITI	0000 0000	0	0	-4,216	0	0	0	0	0	4,216
TOTAL: OBJ 001 PERM SALARIES-MISC			98	82	3,597,405	82	3,649,789	80	3,444,920	3,444,920	-152,485

RUN DATE: 1-JUN-1993 TIME: 1:16AM DEPT: 09 CONTROLLER

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 09 CONTROLLER
.DIVISION 03 FINANCIAL OPERATIONS
.SECTION 00 FINANCIAL OPERATIONS
PROGRAM 6275 FINANCIAL SERVICES

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	COUNT	MAYORS RECOMMENDED UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 310086 FINANCIAL OPERATIONS										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 010 OVERTIME										
OVER OVERTI	0000B0000	0	0	65,323	0	29,253	0	29,253	29,253	-36,070
TOTAL: OBJ 010 OVERTIME		0	0	65,323	0	29,253	0	29,253	29,253	-36,070
TOTAL: PR/WK 00000		98	82	3,662,728	82	3,679,042	80	3,474,173	3,474,173	-188,555
TOTAL: INDEX 310086		98	82	3,662,728	82	3,679,042	80	3,474,173	3,474,173	-188,555
TOTAL: FG/FD 01001		98	82	3,662,728	82	3,679,042	80	3,474,173	3,474,173	-188,555
TOTAL: PROGRAM 6275		98	82	3,662,728	82	3,679,042	80	3,474,173	3,474,173	-188,555
TOTAL: SECT 00		98	82	3,662,728	82	3,679,042	80	3,474,173	3,474,173	-188,555

RUN DATE: 1-JUN-1993 TIME: 1:16AM DEPT: 09 CONTROLLER

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 09 CONTROLLER
.DIVISION 03 FINANCIAL OPERATIONS
.SECTION 01 FINANCIAL SERVICES
PROGRAM 0000 NO PROGRAM DEFINED

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93 ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST *** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 310334 FIN OPR - DISTRIBUTED										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
1652 SENIOR	1407B1706	2	0	0	0	0	0	0	0	0
TOTAL: OBJ 001 PERM SALARIES-MISC		2	0	0	0	0	0	0	0	0
TOTAL: PR/WK 00000		2	0	0	0	0	0	0	0	0
TOTAL: INDEX 310334		2	0	0	0	0	0	0	0	0
TOTAL: FG/FD 01001		2	0	0	0	0	0	0	0	0
TOTAL: PROGRAM 0000		2	0	0	0	0	0	0	0	0
TOTAL: SECT 01		2	0	0	0	0	0	0	0	0
TOTAL: DIV 03		100	82	3,662,728	82	3,679,042	80	3,474,173	3,474,173	-188,555

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 09 CONTROLLER
.DIVISION 04 AUDITS
.SECTION 00 AUDITS
PROGRAM 6288 INTERNAL AUDIT

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01001 GENERAL FUND									
INDEX CODE		309369 INTERNAL AUDIT									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
OBJECT		001 PERM SALARIES-MISC									
1652	SENIOR	1407B1706	7	7	300,489	7	303,937	5	217,097	217,097	-83,392
1684	ASSOCI	1791B2178	6	6	333,421	6	332,209	6	310,159	310,159	-23,262
1686	SUPERV	1927B2342	3	3	180,472	3	183,381	3	183,381	183,381	2,909
1688	CHIEF	2342B2847	1	1	74,023	1	74,307	0	0	0	-74,023
1690	INTERN	3418B3418	1	1	89,210	1	89,210	1	89,210	89,210	0
1801	SUPERV	1927B2342	1	1	61,127	1	54,831	1	54,831	54,831	-6,296
1805	ASSOCI	1791B2178	3	2	98,352	2	103,686	2	103,686	103,686	5,334
1850	SENIOR	1927B2342	1	1	55,454	1	55,437	2	110,874	110,874	55,420
1878	INFORM	2967B2967	1	1	77,439	1	77,439	0	0	0	-77,439
9991	SPECIA	0000 0000	0	0	-10,097	0	0	0	-25,982	-25,982	-15,885
9993	SALARY	0000 0000	0	0	-45,636	0	-38,234	0	-38,234	-38,234	7,402
TOTAL: OBJ		001 PERM SALARIES-MISC	24	23	1,214,254	23	1,236,203	20	1,005,022	1,005,022	-209,232
TOTAL: PR/WK		00000	24	23	1,214,254	23	1,236,203	20	1,005,022	1,005,022	-209,232
TOTAL: INDEX		309369	24	23	1,214,254	23	1,236,203	20	1,005,022	1,005,022	-209,232
TOTAL: FG/FD		01001	24	23	1,214,254	23	1,236,203	20	1,005,022	1,005,022	-209,232
TOTAL: PROGRAM		6288	24	23	1,214,254	23	1,236,203	20	1,005,022	1,005,022	-209,232
TOTAL: SECT		00	24	23	1,214,254	23	1,236,203	20	1,005,022	1,005,022	-209,232
TOTAL: DIV		04	24	23	1,214,254	23	1,236,203	20	1,005,022	1,005,022	-209,232

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 09 CONTROLLER
.DIVISION 05 PAYROLL/PERSONNEL
.SECTION 00 PAYROLL/PERSONNEL
PROGRAM 6269 PAYROLL/PERSONNEL

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	**** MAYORS RECOMMENDED **** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01001 GENERAL FUND									
INDEX CODE		309252 PAYROLL/PERSONNEL SVS DIV-EXP									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
OBJECT		001 PERM SALARIES-MISC									
A738	PAYROL	3189B3873	1	1	83,176	1	83,233	1	83,233	83,233	57
A981	ASST P	2847B2847	1	1	74,307	1	74,307	1	74,307	74,307	0
1212	TIMERO	1180B1429	5	0	0	0	0	0	0	0	0
1218	PAYROL	1765B2145	3	3	167,954	3	167,954	3	167,954	167,954	0
1220	PAYROL	1180B1429	15	14	503,701	14	503,701	14	503,701	503,701	0
1222	SENIOR	1291B1565	3	2	80,418	2	80,418	2	80,418	80,418	0
1224	PRINCI	1470B1782	1	1	44,577	1	46,510	1	46,510	46,510	1,933
1226	CHIEF	1603B1946	5	4	203,163	4	203,163	4	203,163	203,163	0
1404	CLERK.	0920B1114	6	6	168,738	6	170,630	6	170,630	170,630	1,892
1408	PRINCI	1261B1528	1	1	39,881	1	39,881	1	39,881	39,881	0
1424	CLERK	0956B1158	2	2	56,898	2	56,898	2	56,898	56,898	0
1426	SENIOR	1047B1267	3	2	71,780	2	66,137	2	66,137	66,137	-5,643
1454	EXECUT	1388B1682	1	1	44,069	1	44,069	0	0	0	-44,069
1602	CALCUL	0989B1197	1	1	31,241	1	31,241	1	31,241	31,241	0
1650	ACCOUN	1169B1414	1	1	36,905	1	36,905	1	36,905	36,905	0
1652	SENIOR	1407B1706	1	1	42,927	1	44,527	1	44,527	44,527	1,600
1720	DATA E	0870B1052	3	3	82,371	3	82,371	3	82,371	82,371	0
1721	SENIOR	1003B1214	2	2	56,638	2	63,371	2	63,371	63,371	6,733
1727	SUPERV	1104B1336	2	2	69,740	2	69,740	2	69,740	69,740	0
1861	SYSTEM	1682B2043	1	1	43,939	1	43,939	0	0	0	-43,939
1864	SR SYS	1946B2365	2	2	117,560	2	117,560	2	117,560	117,560	0
1866	SYSTEM	2252B2737	1	1	71,436	1	71,436	1	71,436	71,436	0
9991	SPECIA	0000 0000	0	0	-16,828	0	0	0	-48,843	-48,843	-32,015
9993	SALARY	0000 0000	0	0	-76,060	0	-76,060	0	-92,888	-92,888	-16,828
TOTAL: OBJ		001 PERM SALARIES-MISC	61	52	1,998,531	52	2,021,931	50	1,868,252	1,868,252	-130,279
OBJECT		010 OVERTIME									
OVER	OVERTI	0000B0000	0	0	102,301	0	102,301	0	100,214	100,214	-2,087

RUN DATE: 1-JUN-1993 TIME: 1:16AM DEPT: 09 CONTROLLER

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 09 CONTROLLER
.DIVISION 05 PAYROLL/PERSONNEL
.SECTION 00 PAYROLL/PERSONNEL
PROGRAM 6269 PAYROLL/PERSONNEL

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND									
INDEX CODE	309252 PAYROLL/PERSONNEL SVS DIV-EXP									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
TOTAL: OBJ	010 OVERTIME	0	0	102,301	0	102,301	0	100,214	100,214	-2,087
OBJECT	018 PREMIUM PAY									
PREM PREMIU	0000B0000	0	0	5,010	0	5,010	0	6,650	6,650	1,640
TOTAL: OBJ	018 PREMIUM PAY	0	0	5,010	0	5,010	0	6,650	6,650	1,640
TOTAL: PR/WK	00000	61	52	2,105,842	52	2,129,242	50	1,975,116	1,975,116	-130,726
TOTAL: INDEX	309252	61	52	2,105,842	52	2,129,242	50	1,975,116	1,975,116	-130,726
TOTAL: FG/FD	01001	61	52	2,105,842	52	2,129,242	50	1,975,116	1,975,116	-130,726
TOTAL: PROGRAM	6269	61	52	2,105,842	52	2,129,242	50	1,975,116	1,975,116	-130,726
TOTAL: SECT	00	61	52	2,105,842	52	2,129,242	50	1,975,116	1,975,116	-130,726
TOTAL: DIV	05	61	52	2,105,842	52	2,129,242	50	1,975,116	1,975,116	-130,726
TOTAL: DEPT	09	427	389	17,635,497	370	18,168,283	355	17,089,175	17,089,175	-546,322

E Q U I P M E N T D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 09 CONTROLLER
.DIVISION 00 CONTROLLER
.SECTION 00 CONTROLLER
PROGRAM 6309 MANAGEMENT

EQUIP NO / DESCRIPTION	PRICE	F/Y 1993-94 DEPT REQUEST COUNT	DEPT REQUEST AMOUNT	MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED AMOUNT
FG/FD 01001 GENERAL FUND					
INDEX CODE 314005 MANAGEMENT					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 232 EQUIP LEASE/PURCHASE OPT RENEWAL					
09100Y LAN SYSTEM	56,555	1	56,555	1	56,555
TOTAL: OBJECT 232		1	56,555	1	56,555
TOTAL: PROJ/WK PHASE 00000		1	56,555	1	56,555
TOTAL: INDEX 314005		1	56,555	1	56,555
TOTAL: FND GROUP/FUND 01001		1	56,555	1	56,555
TOTAL: PROGRAM 6309		1	56,555	1	56,555
TOTAL: SECTION 00		1	56,555	1	56,555
TOTAL: DIVISION 00		1	56,555	1	56,555

RUN DATE: 1-JUN-1993 TIME: 1:26AM DEPT: 09 CONTROLLER

EQUIPMENT DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 09 CONTROLLER
.DIVISION 02 CONTROLLER-ISD
.SECTION 00 CONTROLLER'S ISD
PROGRAM 6223 DATA PROCESSING-CONTROLLER

EQUIP NO	DESCRIPTION	PRICE	********** F/Y 1993-94 ********** **** DEPT REQUEST **** COUNT	AMOUNT	**** MAYORS RECOMMENDED **** COUNT	AMOUNT
FG/FD	08150 CONTROLLER DATA PROCESSING					
INDEX CODE	310458 ISD BUDGET ONLY					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	233 EQ.LEASE/PURCHASE-CITY FIN AGENCY					
09111Z	ROLL PAPER MACHINE	51,000	1	51,000	1	51,000
TOTAL: OBJECT	233		1	51,000	1	51,000
TOTAL: PROJ/WK PHASE	00000		1	51,000	1	51,000
TOTAL: INDEX	310458		1	51,000	1	51,000
TOTAL: FND GROUP/FUND	08150		1	51,000	1	51,000
TOTAL: PROGRAM	6223		1	51,000	1	51,000
TOTAL: SECTION	00		1	51,000	1	51,000
TOTAL: DIVISION	02		1	51,000	1	51,000

RUN DATE: 1-JUN-1993 TIME: 1:26AM DEPT: 09 CONTROLLER

E Q U I P M E N T D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 09 CONTROLLER
.DIVISION 03 FINANCIAL OPERATIONS
.SECTION 00 FINANCIAL OPERATIONS
PROGRAM 6275 FINANCIAL SERVICES

EQUIP NO / DESCRIPTION	PRICE	********** F/Y 1993-94 ********** **** DEPT REQUEST **** COUNT	AMOUNT	**** MAYORS RECOMMENDED **** COUNT	AMOUNT
FG/FD 01001 GENERAL FUND					
INDEX CODE 310086 FINANCIAL OPERATIONS					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 232 EQUIP LEASE/PURCHASE OPT RENEWAL					
09300Y LAN SYSTEM	425,686	1	425,686	1	425,686
TOTAL: OBJECT 232		1	425,686	1	425,686
OBJECT 233 EQ.LEASE/PURCHASE-CITY FIN AGENCY					
09301Y COPIER ROOM 109	9,928	1	9,928	1	9,928
TOTAL: OBJECT 233		1	9,928	1	9,928
TOTAL: PROJ/WK PHASE 00000		2	435,614	2	435,614
TOTAL: INDEX 310086		2	435,614	2	435,614
TOTAL: FND GROUP/FUND 01001		2	435,614	2	435,614
TOTAL: PROGRAM 6275		2	435,614	2	435,614
TOTAL: SECTION 00		2	435,614	2	435,614
TOTAL: DIVISION 03		2	435,614	2	435,614

EQUIPMENT DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 09 CONTROLLER
.DIVISION 05 PAYROLL/PERSONNEL
.SECTION 00 PAYROLL/PERSONNEL
PROGRAM 6269 PAYROLL/PERSONNEL

EQUIP NO / DESCRIPTION	PRICE	F/Y 1993-94 **** DEPT REQUEST **** COUNT	AMOUNT	F/Y 1993-94 **** MAYORS RECOMMENDED **** COUNT	AMOUNT
FG/FD 01001 GENERAL FUND					
INDEX CODE 309252 PAYROLL/PERSONNEL SVS DIV-EXP					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 220 EQUIPMENT PURCHASE					
09500Z MICROFICHE READER/PRINTER	2,750	2	5,500	2	5,500
09501Z PLAIN-PAPER FAX MACHINE	4,500	1	4,500	1	4,500
09502Z PC COMPUTER-SOFTWARE	1,667	15	25,000	15	25,000
TOTAL: OBJECT 220		18	35,000	18	35,000
TOTAL: PROJ/WK PHASE 00000		18	35,000	18	35,000
TOTAL: INDEX 309252		18	35,000	18	35,000
TOTAL: FND GROUP/FUND 01001		18	35,000	18	35,000
TOTAL: PROGRAM 6269		18	35,000	18	35,000
TOTAL: SECTION 00		18	35,000	18	35,000
TOTAL: DIVISION 05		18	35,000	18	35,000
TOTAL: DEPARTMENT 09		22	578,169	22	578,169

RUN DATE:1-JUN-1993 TIME: 12:00AM DEPT: 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY

DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY

SUB-OBJECT	TITLE	F/Y 1991-92 ACTUAL	FISCAL YEAR 1992-93 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1993-94 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FUND GROUP/FUND	02070 CHILDRENS FUND-SEC 6.415								
5099	UNALLOCATE	0	5,700,000	5,763,247	0	13,163,270	12,749,677	12,749,677	6,986,430
TOTAL:FG/FD 02070		0	5,700,000	5,763,247	0	13,163,270	12,749,677	12,749,677	6,986,430
TOTAL:DEPT 23		0	5,700,000	5,763,247	0	13,163,270	12,749,677	12,749,677	6,986,430

RUN DATE: 1-JUN-1993 TIME: 12:45AM DEPT: 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY
.DIVISION 25 MAYOR'S OFC-ADM CHILDR FUND
.SECTION 00 MAYOR - CHILDREN'S FUND
PROGRAM 9800 CHILDREN'S BASELINE

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02070 CHILDRENS FUND-SEC 6.415								
INDEX CODE	324376 BUDGET ROLL-UP ONLY	232500							
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	234,915	297,915	108,652	618,683	478,151	478,151	180,236
018	PREMIUM PAY	0	0	0	451	0	0	0	0
020	TEMPORARY SALAR	0	0	16,600	0	0	0	0	-16,600
060	MANDATORY FRING	0	30,626	33,652	12,318	94,310	74,940	74,940	41,288
TOTAL: CATEGORY	06	0	265,541	348,167	121,421	712,993	553,091	553,091	204,924
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	80,000	80,000	3,484	3,382,969	3,857,748	3,857,748	3,777,748
112	TRAVEL	0	0	0	35	4,536	4,536	4,536	4,536
113	TRAINING	0	0	0	0	2,400	2,400	2,400	2,400
129	ENTERTAINMENT A	0	0	0	967	0	0	0	0
144	MEMBERSHIP DUES	0	0	0	0	300	300	300	300
190	OTHER NON-PERSO	0	3,601,948	3,555,948	104,511	7,557,866	6,614,633	6,614,633	3,058,685
TOTAL: CATEGORY	10	0	3,681,948	3,635,948	108,997	10,948,071	10,479,617	10,479,617	6,843,669
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	0	0	6,500	5,972	23,400	23,400	23,400	16,900
TOTAL: CATEGORY	12	0	0	6,500	5,972	23,400	23,400	23,400	16,900
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	0	0	22,900	7,522	18,900	18,900	18,900	-4,000
232	EQUIP LEASE/PUR	0	0	0	355	0	0	0	0

RUN DATE: 1-JUN-1993 TIME: 12:45AM DEPT: 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY
.DIVISION 25 MAYOR'S OFC-ADM CHILDR FUND
.SECTION 00 MAYOR - CHILDREN'S FUND
PROGRAM 9800 CHILDREN'S BASELINE

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02070 CHILDRENS FUND-SEC 6.415								
INDEX CODE	324376 BUDGET ROLL-UP ONLY 232500								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: CATEGORY	24	0	0	22,900	7,877	18,900	18,900	18,900	-4,000
CATEGORY	30 SERVICES OF OTHER DEPTS								
302	CITY ATTORNEY	0	0	0	0	8,000	8,000	8,000	8,000
339	CONTROLLER	0	0	0	0	7,300	7,300	7,300	7,300
350	REPRODUCTION	0	0	0	0	5,500	5,500	5,500	5,500
TOTAL: CATEGORY	30	0	0	0	0	20,800	20,800	20,800	20,800
TOTAL: PR/WK	00000	0	3,947,489	4,013,515	244,267	11,724,164	11,095,808	11,095,808	7,082,293
TOTAL: INDEX	324376	0	3,947,489	4,013,515	244,267	11,724,164	11,095,808	11,095,808	7,082,293
TOTAL: FG/FD	02070	0	3,947,489	4,013,515	244,267	11,724,164	11,095,808	11,095,808	7,082,293
TOTAL: PROGRAM	9800	0	3,947,489	4,013,515	244,267	11,724,164	11,095,808	11,095,808	7,082,293
TOTAL: SECT	00	0	3,947,489	4,013,515	244,267	11,724,164	11,095,808	11,095,808	7,082,293
TOTAL: DIV	25	0	3,947,489	4,013,515	244,267	11,724,164	11,095,808	11,095,808	7,082,293

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY
.DIVISION 41 LIBRARY-OPTG CHLDR FUND
.SECTION 01 LIBRARY-OPTG CHILDREN FUND
PROGRAM 9800 CHILDREN'S BASELINE

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02070 CHILDRENS FUND-SEC 6.415								
INDEX CODE	615575 BUDGET ROLL-UP ONLY 234100								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	204,185	204,185	0	204,185	204,185	204,185	0
020	TEMPORARY SALAR	0	20,370	20,370	0	20,370	20,370	20,370	0
060	MANDATORY FRING	0	56,988	61,225	0	54,678	54,678	54,678	-6,547
TOTAL: CATEGORY	06	0	281,543	285,780	0	279,233	279,233	279,233	-6,547
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	0	0	0	800	800	800	800
TOTAL: CATEGORY	10	0	0	0	0	800	800	800	800
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	0	0	0	0	4,000	4,000	4,000	4,000
TOTAL: CATEGORY	12	0	0	0	0	4,000	4,000	4,000	4,000
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	0	133,000	133,000	0	128,000	128,000	128,000	-5,000
TOTAL: CATEGORY	24	0	133,000	133,000	0	128,000	128,000	128,000	-5,000
CATEGORY	30 SERVICES OF OTHER DEPTS								
316	CENTRAL SHOP	0	2,000	2,000	0	2,200	2,200	2,200	200
350	REPRODUCTION	0	5,000	5,000	0	5,000	5,000	5,000	0

RUN DATE: 1-JUN-1993 TIME: 12:45AM DEPT: 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY
.DIVISION 41 LIBRARY-OPTG CHLDR FUND
.SECTION 01 LIBRARY-OPTG CHILDREN FUND
PROGRAM 9800 CHILDREN'S BASELINE

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02070 CHILDRENS FUND-SEC 6.415								
INDEX CODE	615575 BUDGET ROLL-UP ONLY 234100								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: CATEGORY	30	0	7,000	7,000	0	7,200	7,200	7,200	200
TOTAL: PR/WK	00000	0	421,543	425,780	0	419,233	419,233	419,233	-6,547
TOTAL: INDEX	615575	0	421,543	425,780	0	419,233	419,233	419,233	-6,547
TOTAL: FG/FD	02070	0	421,543	425,780	0	419,233	419,233	419,233	-6,547
TOTAL: PROGRAM	9800	0	421,543	425,780	0	419,233	419,233	419,233	-6,547
TOTAL: SECT	01	0	421,543	425,780	0	419,233	419,233	419,233	-6,547
TOTAL: DIV	41	0	421,543	425,780	0	419,233	419,233	419,233	-6,547

RUN DATE: 1-JUN-1993 TIME: 12:45AM DEPT: 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY
.DIVISION 42 REC & PARKS-OPTG CHLDR FUND
.SECTION 01 REC & PARK - OPTG CHILDREN FUND
PROGRAM 9800 CHILDREN'S BASELINE

OBJECT	TITLE	F/Y 1991-92 ACTUAL	FISCAL YEAR 1992-93 ORIGINAL BUDGET	FISCAL YEAR 1992-93 REVISED BUDGET	FISCAL YEAR 1992-93 1ST 6 MOS. ACTUAL	FISCAL YEAR 1993-94 DEPT UNSTD	FISCAL YEAR 1993-94 MAYORS UNSTD	FISCAL YEAR 1993-94 MAYORS STD	FISCAL YEAR 1993-94 UNSTD VS REVISED
FG/FD	02070 CHILDRENS FUND-SEC 6.415								
INDEX CODE	620690 BUDGET ROLL-UP ONLY 234200								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	167,881	167,881	0	168,502	168,502	168,502	621
020	TEMPORARY SALAR	0	125,214	125,214	8,317	125,214	125,214	125,214	0
060	MANDATORY FRING	0	53,782	56,808	717	51,335	51,335	51,335	-5,473
TOTAL: CATEGORY	06	0	346,877	349,903	9,034	345,051	345,051	345,051	-4,852
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	10,000	10,000	0	10,000	10,000	10,000	0
TOTAL: CATEGORY	10	0	10,000	10,000	0	10,000	10,000	10,000	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	0	10,000	10,000	0	10,000	10,000	10,000	0
TOTAL: CATEGORY	12	0	10,000	10,000	0	10,000	10,000	10,000	0
TOTAL: PR/WK	00000	0	366,877	369,903	9,034	365,051	365,051	365,051	-4,852
TOTAL: INDEX	620690	0	366,877	369,903	9,034	365,051	365,051	365,051	-4,852
TOTAL: FG/FD	02070	0	366,877	369,903	9,034	365,051	365,051	365,051	-4,852
TOTAL: PROGRAM	9800	0	366,877	369,903	9,034	365,051	365,051	365,051	-4,852
TOTAL: SECT	01	0	366,877	369,903	9,034	365,051	365,051	365,051	-4,852
TOTAL: DIV	42	0	366,877	369,903	9,034	365,051	365,051	365,051	-4,852

RUN DATE: 1-JUN-1993 TIME: 12:45AM DEPT: 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY
.DIVISION 83 DPH/CPHS-OPTG CHLDR FUND
.SECTION 01 DPH/CPHS-OPTG CHILDREN FUND
PROGRAM 9800 CHILDREN'S BASELINE

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02070 CHILDRENS FUND-SEC 6.415								
INDEX CODE	735886 BUDGET ROLL-UP ONLY 238300								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	202,337	202,337	730	210,508	210,508	210,508	8,171
005	PERMANENT SALAR	0	31,484	31,484	4,020	31,484	31,484	31,484	0
020	TEMPORARY SALAR	0	41,822	41,822	0	41,822	41,822	41,822	0
025	TEMPORARY SALAR	0	29,588	29,588	502	29,588	29,588	29,588	0
060	MANDATORY FRING	0	61,343	65,580	159	60,945	60,945	60,945	-4,635
071	OTHER FRINGE BE	0	2,371	2,371	0	2,371	2,371	2,371	0
TOTAL: CATEGORY	06	0	368,945	373,182	5,411	376,718	376,718	376,718	3,536
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	100,000	100,000	0	0	0	0	-100,000
TOTAL: CATEGORY	10	0	100,000	100,000	0	0	0	0	-100,000
TOTAL: PR/WK	00000	0	468,945	473,182	5,411	376,718	376,718	376,718	-96,464
TOTAL: INDEX	735886	0	468,945	473,182	5,411	376,718	376,718	376,718	-96,464
TOTAL: FG/FD	02070	0	468,945	473,182	5,411	376,718	376,718	376,718	-96,464
TOTAL: PROGRAM	9800	0	468,945	473,182	5,411	376,718	376,718	376,718	-96,464
TOTAL: SECT	01	0	468,945	473,182	5,411	376,718	376,718	376,718	-96,464
TOTAL: DIV	83	0	468,945	473,182	5,411	376,718	376,718	376,718	-96,464

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY
.DIVISION 87 DPH/DMSF-OPTG CHLDR FUND
.SECTION 00 DPH/DMSF CHILDREN FUND
PROGRAM 9800 CHILDREN'S BASELINE

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02070 CHILDRENS FUND-SEC 6.415								
INDEX CODE	731935 BUDGET ROLL-UP ONLY		238700						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	98,955	98,955	20,724	110,106	110,106	110,106	11,151
018	PREMIUM PAY	0	0	0	46	0	0	0	0
020	TEMPORARY SALAR	0	0	0	1,648	0	0	0	0
060	MANDATORY FRING	0	26,085	27,901	3,471	26,571	26,571	26,571	-1,330
TOTAL: CATEGORY	06	0	125,040	126,856	25,889	136,677	136,677	136,677	9,821
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	24,000	24,000	0	24,000	24,000	24,000	0
TOTAL: CATEGORY	10	0	24,000	24,000	0	24,000	24,000	24,000	0
TOTAL: PR/WK	00000	0	149,040	150,856	25,889	160,677	160,677	160,677	9,821
TOTAL: INDEX	731935	0	149,040	150,856	25,889	160,677	160,677	160,677	9,821
TOTAL: FG/FD	02070	0	149,040	150,856	25,889	160,677	160,677	160,677	9,821
TOTAL: PROGRAM	9800	0	149,040	150,856	25,889	160,677	160,677	160,677	9,821
TOTAL: SECT	00	0	149,040	150,856	25,889	160,677	160,677	160,677	9,821
TOTAL: DIV	87	0	149,040	150,856	25,889	160,677	160,677	160,677	9,821
TOTAL: DEPT	23	0	5,353,894	5,433,236	284,601	13,045,843	12,417,487	12,417,487	6,984,251

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY
.DIVISION 25 MAYOR'S OFC-ADM CHILDR FUND
.SECTION 00 MAYOR - CHILDREN'S FUND
PROGRAM 9800 CHILDREN'S BASELINE

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		02070 CHILDRENS FUND-SEC 6.415									
INDEX CODE		324376 BUDGET ROLL-UP ONLY		232500							
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
OBJECT		001 PERM SALARIES-MISC									
1366	SPECIA	1457B1765	0	0	0	5	221,667	5	221,667	221,667	221,667
1368	SPECIA	1682B2043	0	0	0	2	96,726	2	96,726	96,726	96,726
1371	SPECIA	2094B2545	0	0	0	1	63,266	1	63,266	63,266	63,266
1422	JUNIOR	0866B1047	0	0	7,794	1	27,327	1	27,327	27,327	19,533
1446	SECRET	1158B1401	0	1	27,904	1	36,566	1	36,566	36,566	8,662
1632	SENIOR	1136B1375	0	0	10,224	1	32,599	1	32,599	32,599	22,375
9740	STAFF	1682B1682	0	0	15,138	0	0	0	0	0	-15,138
9782	ASSIST	1490B1564	0	0	13,410	0	0	0	0	0	-13,410
9784	ASSIST	1736B1736	0	1	45,214	2	-145,421	0	0	0	-45,214
9786	ASSIST	1826B1916	0	2	108,048	3	285,953	0	0	0	-108,048
9792	ASSIST	2689B2689	0	1	70,183	0	0	0	0	0	-70,183
TOTAL: OBJ		001 PERM SALARIES-MISC									
			0	5	297,915	16	618,683	11	478,151	478,151	180,236
OBJECT		020 TEMPORARY SALARIES									
TEMP	TEMPOR	0000B0000	0	0	16,600	0	0	0	0	0	-16,600
TOTAL: OBJ		020 TEMPORARY SALARIES									
			0	0	16,600	0	0	0	0	0	-16,600
TOTAL: PR/WK 00000											
			0	5	314,515	16	618,683	11	478,151	478,151	163,636
TOTAL: INDEX		324376	0	5	314,515	16	618,683	11	478,151	478,151	163,636
TOTAL: FG/FD		02070	0	5	314,515	16	618,683	11	478,151	478,151	163,636
TOTAL: PROGRAM		9800	0	5	314,515	16	618,683	11	478,151	478,151	163,636
TOTAL: SECT		00	0	5	314,515	16	618,683	11	478,151	478,151	163,636
TOTAL: DIV		25	0	5	314,515	16	618,683	11	478,151	478,151	163,636

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY
.DIVISION 41 LIBRARY-OPTG CHLDR FUND
.SECTION 01 LIBRARY-OPTG CHILDREN FUND
PROGRAM 9800 CHILDREN'S BASELINE

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 02070 CHILDRENS FUND-SEC 6.415											
INDEX CODE 615575 BUDGET ROLL-UP ONLY 234100											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
OBJECT 001 PERM SALARIES-MISC											
3616	LIBRAR	1237B1499	0	2	22,027	2	22,027	2	22,027	22,027	0
3630	LIBRAR	1484B1800	0	5	182,158	5	182,158	5	182,158	182,158	0
TOTAL: OBJ 001 PERM SALARIES-MISC			0	7	204,185	7	204,185	7	204,185	204,185	0
OBJECT 020 TEMPORARY SALARIES											
TEMP	TEMPOR	0000B0000	0	0	20,370	0	20,370	0	20,370	20,370	0
TOTAL: OBJ 020 TEMPORARY SALARIES			0	0	20,370	0	20,370	0	20,370	20,370	0
TOTAL: PR/WK 00000			0	7	224,555	7	224,555	7	224,555	224,555	0
TOTAL: INDEX 615575			0	7	224,555	7	224,555	7	224,555	224,555	0
TOTAL: FG/FD 02070			0	7	224,555	7	224,555	7	224,555	224,555	0
TOTAL: PROGRAM 9800			0	7	224,555	7	224,555	7	224,555	224,555	0
TOTAL: SECT 01			0	7	224,555	7	224,555	7	224,555	224,555	0
TOTAL: DIV 41			0	7	224,555	7	224,555	7	224,555	224,555	0

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY
.DIVISION 42 REC & PARKS-OPTG CHLDR FUND
.SECTION 01 REC & PARK - OPTG CHILDREN FUND
PROGRAM 9800 CHILDREN'S BASELINE

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 02070 CHILDRENS FUND-SEC 6.415										
INDEX CODE 620690 BUDGET ROLL-UP ONLY 234200										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
3284 RECREA	1120B1355	0	4	123,548	4	128,621	4	128,621	128,621	5,073
3289 RECREA	1528B1853	0	1	44,333	1	39,881	1	39,881	39,881	-4,452
TOTAL: OBJ 001 PERM SALARIES-MISC		0	5	167,881	5	168,502	5	168,502	168,502	621
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR	0000B0000	0	0	125,214	0	125,214	0	125,214	125,214	0
TOTAL: OBJ 020 TEMPORARY SALARIES		0	0	125,214	0	125,214	0	125,214	125,214	0
TOTAL: PR/WK 00000		0	5	293,095	5	293,716	5	293,716	293,716	621
TOTAL: INDEX 620690		0	5	293,095	5	293,716	5	293,716	293,716	621
TOTAL: FG/FD 02070		0	5	293,095	5	293,716	5	293,716	293,716	621
TOTAL: PROGRAM 9800		0	5	293,095	5	293,716	5	293,716	293,716	621
TOTAL: SECT 01		0	5	293,095	5	293,716	5	293,716	293,716	621
TOTAL: DIV 42		0	5	293,095	5	293,716	5	293,716	293,716	621

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY
.DIVISION 83 DPH/CPHS-OPTG CHLDR FUND
.SECTION 01 DPH/CPHS-OPTG CHILDREN FUND
PROGRAM 9800 CHILDREN'S BASELINE

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	**** MAYORS RECOMMENDED ***** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 02070 CHILDRENS FUND-SEC 6.415										
INDEX CODE 735886 BUDGET ROLL-UP ONLY 238300										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
2230 PHYSIC	2918B3547	0	1	41,980	1	41,980	1	41,980	41,980	0
2586 HEALTH	1042B1261	0	4	71,261	4	71,261	4	71,261	71,261	0
2930 PSYCHI	1690B2053	0	2	89,096	2	97,267	2	97,267	97,267	8,171
TOTAL: OBJ 001 PERM SALARIES-MISC		0	7	202,337	7	210,508	7	210,508	210,508	8,171
OBJECT 005 PERMANENT SALARIES - NURSES										
2328 NURSE	2084B2609	0	1	31,484	1	31,484	1	31,484	31,484	0
TOTAL: OBJ 005 PERMANENT SALARIES - NURSES		0	1	31,484	1	31,484	1	31,484	31,484	0
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR	0000B0000	0	0	41,822	0	41,822	0	41,822	41,822	0
TOTAL: OBJ 020 TEMPORARY SALARIES		0	0	41,822	0	41,822	0	41,822	41,822	0
OBJECT 025 TEMPORARY SALARIES - NURSES										
TEMP TEMPOR	0000B0000	0	0	29,588	0	29,588	0	29,588	29,588	0
TOTAL: OBJ 025 TEMPORARY SALARIES - NURSES		0	0	29,588	0	29,588	0	29,588	29,588	0
TOTAL: PR/WK 00000		0	8	305,231	8	313,402	8	313,402	313,402	8,171
TOTAL: INDEX 735886		0	8	305,231	8	313,402	8	313,402	313,402	8,171
TOTAL: FG/FD 02070		0	8	305,231	8	313,402	8	313,402	313,402	8,171
TOTAL: PROGRAM 9800		0	8	305,231	8	313,402	8	313,402	313,402	8,171
TOTAL: SECT 01		0	8	305,231	8	313,402	8	313,402	313,402	8,171

RUN DATE: 1-JUN-1993 TIME: 1:16AM DEPT: 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY
.DIVISION 83 DPH/CPHS-OPTG CHLDR FUND
.SECTION 01 DPH/CPHS-OPTG CHILDREN FUND
PROGRAM 9800 CHILDREN'S BASELINE

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 02070 CHILDRENS FUND-SEC 6.415										
INDEX CODE 735886 BUDGET ROLL-UP ONLY 238300										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
TOTAL: DIV	83	0	8	305,231	8	313,402	8	313,402	313,402	8,171

RUN DATE: 1-JUN-1993 TIME: 1:16AM DEPT: 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY

P E R S O N N E L D E T A I L

.NSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY
.DIVISION 87 DPH/DMSF-OPTG CHLDR FUND
.SECTION 00 DPH/DMSF CHILDREN FUND
PROGRAM 9800 CHILDREN'S BASELINE

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 02070 CHILDRENS FUND-SEC 6.415										
INDEX CODE 731935 BUDGET ROLL-UP ONLY 238700										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
2930 PSYCHI	1690B2053	0	3	98,955	3	110,106	3	110,106	110,106	11,151
TOTAL: OBJ 001 PERM SALARIES-MISC		0	3	98,955	3	110,106	3	110,106	110,106	11,151
TOTAL: PR/WK 00000		0	3	98,955	3	110,106	3	110,106	110,106	11,151
TOTAL: INDEX 731935		0	3	98,955	3	110,106	3	110,106	110,106	11,151
TOTAL: FG/FD 02070		0	3	98,955	3	110,106	3	110,106	110,106	11,151
TOTAL: PROGRAM 9800		0	3	98,955	3	110,106	3	110,106	110,106	11,151
TOTAL: SECT 00		0	3	98,955	3	110,106	3	110,106	110,106	11,151
TOTAL: DIV 87		0	3	98,955	3	110,106	3	110,106	110,106	11,151
TOTAL: DEPT 23		0	28	1,236,351	39	1,560,462	34	1,419,930	1,419,930	183,579

E Q U I P M E N T D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY
.DIVISION 25 MAYOR'S OFC-ADM CHILDR FUND
.SECTION 00 MAYOR - CHILDREN'S FUND
PROGRAM 9800 CHILDREN'S BASELINE

EQUIP NO	DESCRIPTION	PRICE	F/Y 1993-94 **** DEPT REQUEST **** COUNT	AMOUNT	F/Y 1993-94 **** MAYORS RECOMMENDED **** COUNT	AMOUNT
FG/FD 02070	CHILDRENS FUND-SEC 6.415					
INDEX CODE 324376	BUDGET ROLL-UP ONLY 232500					
PROJ/WK PHASE 00000	UNASSIGNED TITLE					
OBJECT 220	EQUIPMENT PURCHASE					
23001Z	APPLE MACINTOSH POWERBOOK 160	3,067	3	9,200	3	9,200
23002Z	APPLE MACINTOSH QUADRA 950	6,800	1	6,800	1	6,800
23003Z	APPLE MACINTOSH LASERWRITER PR	2,900	1	2,900	1	2,900
TOTAL: OBJECT 220			5	18,900	5	18,900
TOTAL: PROJ/WK PHASE 00000			5	18,900	5	18,900
TOTAL: INDEX 324376			5	18,900	5	18,900
TOTAL: FND GROUP/FUND 02070			5	18,900	5	18,900
TOTAL: PROGRAM 9800			5	18,900	5	18,900
TOTAL: SECTION 00			5	18,900	5	18,900
TOTAL: DIVISION 25			5	18,900	5	18,900

E Q U I P M E N T D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 23 MAYOR'S OFC-CHILD-YTH&THEIR FAMILY
.DIVISION 41 LIBRARY-OPTG CHLDR FUND
.SECTION 01 LIBRARY-OPTG CHILDREN FUND
PROGRAM 9800 CHILDREN'S BASELINE

EQUIP NO / DESCRIPTION	PRICE	********** F/Y 1993-94 ********** **** DEPT REQUEST **** COUNT	AMOUNT	**** MAYORS RECOMMENDED **** COUNT	AMOUNT
FG/FD 02070 CHILDRENS FUND-SEC 6.415					
INDEX CODE 615575 BUDGET ROLL-UP ONLY 234100					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 220 EQUIPMENT PURCHASE					
23004Z LAPTOP COMPUTER W-SCANNER	4,000	1	4,000	1	4,000
23005Z BOOKS	124,000	1	124,000	1	124,000
TOTAL: OBJECT 220		2	128,000	2	128,000
TOTAL: PROJ/WK PHASE 00000		2	128,000	2	128,000
TOTAL: INDEX 615575		2	128,000	2	128,000
TOTAL: FND GROUP/FUND 02070		2	128,000	2	128,000
TOTAL: PROGRAM 9800		2	128,000	2	128,000
TOTAL: SECTION 01		2	128,000	2	128,000
TOTAL: DIVISION 41		2	128,000	2	128,000
TOTAL: DEPARTMENT 23		7	146,900	7	146,900

DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR

SUB-OBJECT TITLE	F/Y 1991-92 ACTUAL	FISCAL YEAR 1992-93 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1993-94 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FUND GROUP/FUND 01001 GENERAL FUND								
5401 INTEREST E	7,872	0	824	5,204	0	0	0	-824
5405 INTEREST E	0	0	316	316	0	0	0	-316
6204 EMERGENCY	24,028	63,000	63,000	23,303	63,000	63,000	63,000	0
TOTAL:FG/FD 01001	31,900	63,000	64,140	28,823	63,000	63,000	63,000	-1,140
FUND GROUP/FUND 01013 GRANT FUND								
6533 FEDERAL GR	0	0	0	0	14,714,765	14,714,765	14,714,765	14,714,765
TOTAL:FG/FD 01013	0	0	0	0	14,714,765	14,714,765	14,714,765	14,714,765
FUND GROUP/FUND 02004 ECONOMIC DEV REV LOAN FD								
5404 INTEREST E	7,500	0	0	0	0	0	0	0
5405 INTEREST E	277,106	0	60,944	195,552	0	0	0	-60,944
5406 LOAN REPAY	572,730	0	108,565	305,259	0	0	0	-108,565
6501 DIRECT GRA	5,000	0	0	0	0	0	0	0
TOTAL:FG/FD 02004	862,336	0	169,509	500,811	0	0	0	-169,509
FUND GROUP/FUND 02190 MOBED-FILM PROD SP FUND								
7099 OTHER GENE	54,880	0	41,587	41,587	0	0	0	-41,587
TOTAL:FG/FD 02190	54,880	0	41,587	41,587	0	0	0	-41,587
FUND GROUP/FUND 03004 ECONOMIC DEV REVOLVING LOAN FUND								
5401 INTEREST E	296,036	61,978	-531,514	102,181	61,978	0	0	531,514
5405 INTEREST E	272,489	183,439	45,098	96,603	183,439	0	0	-45,098
6501 DIRECT GRA	0	0	3,717,953	0	0	0	0	-3,717,953
7099 OTHER GENE	19,336	0	-38,728	2,930	0	0	0	38,728
TOTAL:FG/FD 03004	587,861	245,417	3,192,809	201,714	245,417	0	0	-3,192,809
TOTAL:DEPT 25	1,536,977	308,417	3,468,045	772,935	15,023,182	14,777,765	14,777,765	11,309,720

RUN DATE: 1-JUN-1993 TIME: 12:45AM DEPT: 25 MAYOR

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 00 OFFICE OF THE MAYOR
.SECTION 00 OFFICE OF THE MAYOR
PROGRAM 6102 MAYOR

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	323337 MOBED-BUS & ECON DEV-EXP								
PROJ/WK PHASE	09401 OPERATION CONTACT								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	0	-253,963	0	0	0	0	253,963
TOTAL: CATEGORY	10	0	0	-253,963	0	0	0	0	253,963
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	0	378,963	343,963	0	378,963	0	0	-343,963
TOTAL: CATEGORY	12	0	378,963	343,963	0	378,963	0	0	-343,963
TOTAL: PR/WK	09401	0	378,963	90,000	0	378,963	0	0	-90,000

RUN DATE: 1-JUN-1993 TIME: 12:45AM DEPT: 25 MAYOR

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 00 OFFICE OF THE MAYOR
.SECTION 00 OFFICE OF THE MAYOR
PROGRAM 6102 MAYOR

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	323337 MOBED-BUS & ECON DEV-EXP								
PROJ/WK PHASE	11152 PERF ART MASTER ACCOUNT								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	-31,490	0	370,101	-27,603	0	0	0	-370,101
TOTAL: CATEGORY	10	-31,490	0	370,101	-27,603	0	0	0	-370,101
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	0	0	189,639	0	0	0	0	-189,639
TOTAL: CATEGORY	12	0	0	189,639	0	0	0	0	-189,639
CATEGORY	41 NON WK-ORDER SERVICE OF OTHER DEPT								
420	CITY ATTORNEY S	1,130	0	-1,882	0	0	0	0	1,882
TOTAL: CATEGORY	41	1,130	0	-1,882	0	0	0	0	1,882
TOTAL: PR/WK	11152	-30,360	0	557,858	-27,603	0	0	0	-557,858

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 00 OFFICE OF THE MAYOR
.SECTION 00 OFFICE OF THE MAYOR
PROGRAM 6102 MAYOR

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	323337 MOBED-BUS & ECON DEV-EXP								
PROJ/WK PHASE	19999 MISCELLANEOUS PROGRAM PROJECTS								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	1,050	0	7,150	687	0	0	0	-7,150
TOTAL: CATEGORY	12	1,050	0	7,150	687	0	0	0	-7,150
TOTAL: PR/WK	19999	1,050	0	7,150	687	0	0	0	-7,150
TOTAL: INDEX	323337	-29,310	378,963	655,008	-26,916	378,963	0	0	-655,008
TOTAL: FG/FD	01001	-29,310	378,963	655,008	-26,916	378,963	0	0	-655,008

RUN DATE: 1-JUN-1993 TIME: 12:45AM DEPT: 25 MAYOR

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 00 OFFICE OF THE MAYOR
.SECTION 00 OFFICE OF THE MAYOR
PROGRAM 6102 MAYOR

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	31001 MUNICIPAL RAILWAY OPERATING								
INDEX CODE	323535 MAYOR'S OFF COMM DEVELOPMENT								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	65,000	0	160,000	82,727	0	0	0	-160,000
190	OTHER NON-PERSO	105,000	0	1,406	0	0	0	0	-1,406
TOTAL: CATEGORY	10	170,000	0	161,406	82,727	0	0	0	-161,406
TOTAL: PR/WK	00000	170,000	0	161,406	82,727	0	0	0	-161,406
TOTAL: INDEX	323535	170,000	0	161,406	82,727	0	0	0	-161,406
TOTAL: FG/FD	31001	170,000	0	161,406	82,727	0	0	0	-161,406
TOTAL: PROGRAM	6102	140,690	378,963	816,414	55,811	378,963	0	0	-816,414

RUN DATE: 1-JUN-1993 TIME: 12:45AM DEPT: 25 MAYOR

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 00 OFFICE OF THE MAYOR
.SECTION 00 OFFICE OF THE MAYOR
PROGRAM 6160 ECONOMIC DEVELOPMENT

OBJECT	TITLE	F/Y 1991-92 ACTUAL	FISCAL YEAR 1992-93 ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	FISCAL YEAR 1993-94 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02190 MOBED-FILM PROD SP FUND								
INDEX CODE	323873 MOBED-FILM PROD SP FD-EXP								
PROJ/WK PHASE	10101 FILM PRODUCTION SPECIAL FUND								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	8,202	0	-8,202	2,869	0	0	0	8,202
060	MANDATORY FRING	2,031	0	-2,032	5,497	0	0	0	2,032
TOTAL: CATEGORY	06	10,233	0	-10,234	8,386	0	0	0	10,234
CATEGORY	10 NON PERSONAL SERVICES								
112	TRAVEL	1,225	0	-4,077	0	0	0	0	4,077
144	MEMBERSHIP DUES	500	0	-1,000	500	0	0	0	1,000
190	OTHER NON-PERSO	16,425	0	181,014	11,330	0	0	0	-181,014
TOTAL: CATEGORY	10	18,150	0	175,937	11,830	0	0	0	-175,937
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	1,743	0	-31,091	748	0	0	0	31,091
TOTAL: CATEGORY	12	1,743	0	-31,091	748	0	0	0	31,091
TOTAL: PR/WK	10101	30,126	0	134,612	20,964	0	0	0	-134,612
TOTAL: INDEX	323873	30,126	0	134,612	20,964	0	0	0	-134,612
TOTAL: FG/FD	02190	30,126	0	134,612	20,964	0	0	0	-134,612

RUN DATE: 1-JUN-1993 TIME: 12:45AM DEPT: 25 MAYOR

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 00 OFFICE OF THE MAYOR
.SECTION 00 OFFICE OF THE MAYOR
PROGRAM 6160 ECONOMIC DEVELOPMENT

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	03004 ECONOMIC DEV REVOLVING LOAN FUND								
INDEX CODE	323675 MOBED-ECON DEV RLF - EXP								
PROJ/WK PHASE	00201 TITLE IX REV LOAN FUND								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	43,401	45,136	42,846	3,298	0	0	0	-42,846
018	PREMIUM PAY	0	0	0	490	0	0	0	0
060	MANDATORY FRING	2,688	5,456	7,911	1,460	0	0	0	-7,911
TOTAL: CATEGORY	06	46,089	50,592	50,757	5,248	0	0	0	-50,757
CATEGORY	10 NON PERSONAL SERVICES								
112	TRAVEL	1,197	2,000	4,803	798	2,000	0	0	-4,803
190	OTHER NON-PERSO	-1,097	3,100	25,797	64	3,100	0	0	-25,797
TOTAL: CATEGORY	10	100	5,100	30,600	862	5,100	0	0	-30,600
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	0	500	-16,369	0	500	0	0	16,369
201	PROGRAMMATIC PR	-76,291	0	1,250,119	81,969	0	0	0	-1,250,119
TOTAL: CATEGORY	12	-76,291	500	1,233,750	81,969	500	0	0	-1,233,750
CATEGORY	30 SERVICES OF OTHER DEPTS								
389	MISC DEPARTMENT	6,141	12,283	29,894	0	12,283	0	0	-29,894
TOTAL: CATEGORY	30	6,141	12,283	29,894	0	12,283	0	0	-29,894
TOTAL: PR/WK	00201	-23,961	68,475	1,345,001	88,079	17,883	0	0	-1,345,001

RUN DATE: 1-JUN-1993 TIME: 12:45AM DEPT: 25 MAYOR

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 00 OFFICE OF THE MAYOR
.SECTION 00 OFFICE OF THE MAYOR
PROGRAM 6160 ECONOMIC DEVELOPMENT

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	03004 ECONOMIC DEV REVOLVING LOAN FUND								
INDEX CODE	323675 MOBED-ECON DEV RLF - EXP								
PROJ/WK PHASE	00301 SMALL BUS REV LOAN FUND								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	48,601	63,032	63,033	7,678	63,032	0	0	-63,033
060	MANDATORY FRING	2,655	6,377	11,957	320	7,227	0	0	-11,957
TOTAL: CATEGORY	06	51,256	69,409	74,990	7,998	70,259	0	0	-74,990
CATEGORY	10 NON PERSONAL SERVICES								
112	TRAVEL	0	2,000	6,000	0	2,000	0	0	-6,000
190	OTHER NON-PERSO	2,024	5,100	13,271	442	5,100	0	0	-13,271
TOTAL: CATEGORY	10	2,024	7,100	19,271	442	7,100	0	0	-19,271
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	53	500	250	0	500	0	0	-250
201	PROGRAMMATIC PR	80,622	0	1,896,554	54,032	0	0	0	-1,896,554
TOTAL: CATEGORY	12	80,675	500	1,896,804	54,032	500	0	0	-1,896,804
CATEGORY	30 SERVICES OF OTHER DEPTS								
389	MISC DEPARTMENT	14,012	13,000	24,125	0	13,000	0	0	-24,125
TOTAL: CATEGORY	30	14,012	13,000	24,125	0	13,000	0	0	-24,125
TOTAL: PR/WK	00301	147,967	90,009	2,015,190	62,472	90,859	0	0	-2,015,190

RUN DATE: 1-JUN-1993 TIME: 12:45AM DEPT: 25 MAYOR

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 00 OFFICE OF THE MAYOR
.SECTION 00 OFFICE OF THE MAYOR
PROGRAM 6160 ECONOMIC DEVELOPMENT

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	03004 ECONOMIC DEV REVOLVING LOAN FUND								
INDEX CODE	323675 MOBED-ECON DEV RLF - EXP								
PROJ/WK PHASE	10001 MOHED UDAG REV LOAN FUND								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	62,563	179,493	0	0	0	0	-179,493
020	TEMPORARY SALAR	58,688	0	-116,928	4,190	0	0	0	116,928
060	MANDATORY FRING	2,925	6,370	9,510	0	0	0	0	-9,510
TOTAL: CATEGORY	06	61,613	68,933	72,075	4,190	0	0	0	-72,075
CATEGORY	10 NON PERSONAL SERVICES								
112	TRAVEL	0	1,000	2,970	0	1,000	0	0	-2,970
190	OTHER NON-PERSO	4,764	4,000	21,231	-215	4,000	0	0	-21,231
TOTAL: CATEGORY	10	4,764	5,000	24,201	-215	5,000	0	0	-24,201
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	0	1,000	3,000	0	1,000	0	0	-3,000
201	PROGRAMMATIC PR	1,621,329	0	3,401,586	-3,166	0	0	0	-3,401,586
TOTAL: CATEGORY	12	1,621,329	1,000	3,404,586	-3,166	1,000	0	0	-3,404,586
CATEGORY	30 SERVICES OF OTHER DEPTS								
389	MISC DEPARTMENT	5,495	12,000	16,174	0	12,000	0	0	-16,174
TOTAL: CATEGORY	30	5,495	12,000	16,174	0	12,000	0	0	-16,174
TOTAL: PR/WK	10001	1,693,201	86,933	3,517,036	809	18,000	0	0	-3,517,036
TOTAL: INDEX	323675	1,817,207	245,417	6,877,227	151,360	126,742	0	0	-6,877,227

RUN DATE: 1-JUN-1993 TIME: 12:45AM DEPT: 25 MAYOR

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 00 OFFICE OF THE MAYOR
.SECTION 00 OFFICE OF THE MAYOR
PROGRAM 6160 ECONOMIC DEVELOPMENT

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	03004 ECONOMIC DEV REVOLVING LOAN FUND								
INDEX CODE	323675 MOBED-ECON DEV RLF - EXP								
PROJ/WK PHASE	10001 MOHED UDAG REV LOAN FUND								
TOTAL: FG/FD	03004	1,817,207	245,417	6,877,227	151,360	126,742	0	0	-6,877,227
TOTAL: PROGRAM	6160	1,847,333	245,417	7,011,839	172,324	126,742	0	0	-7,011,839

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 00 OFFICE OF THE MAYOR
.SECTION 00 OFFICE OF THE MAYOR
PROGRAM 6204 FINANCIAL SVCS-MAYOR - FIRM

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 09099 WORK ORDER									
INDEX CODE 940098 W/O RECOVERY-MAYOR									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
CATEGORY 39 WORK ORDER RECOVERY									
390 INTERDEPARTMENT		85	-572,564	-873,645	-4,189	-572,564	-610,937	-610,937	262,708
TOTAL: CATEGORY 39		85	-572,564	-873,645	-4,189	-572,564	-610,937	-610,937	262,708
TOTAL: PR/WK 00000		85	-572,564	-873,645	-4,189	-572,564	-610,937	-610,937	262,708
TOTAL: INDEX 940098		85	-572,564	-873,645	-4,189	-572,564	-610,937	-610,937	262,708
TOTAL: FG/FD 09099		85	-572,564	-873,645	-4,189	-572,564	-610,937	-610,937	262,708
TOTAL: PROGRAM 6204		85	-572,564	-873,645	-4,189	-572,564	-610,937	-610,937	262,708

RUN DATE: 1-JUN-1993 TIME: 12:45AM DEPT: 25 MAYOR

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 00 OFFICE OF THE MAYOR
.SECTION 00 OFFICE OF THE MAYOR
PROGRAM 6302 CITY ADMINISTRATION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	323667 WORKER'S COMP-MAYOR								
PROJ/WK PHASE	19525 WORKER'S COMP-MAYOR								
CATEGORY	30 SERVICES OF OTHER DEPTS								
370	WORKERS COMP	8,818	24,256	24,256	2,330	24,256	24,256	24,256	0
TOTAL: CATEGORY	30	8,818	24,256	24,256	2,330	24,256	24,256	24,256	0
TOTAL: PR/WK	19525	8,818	24,256	24,256	2,330	24,256	24,256	24,256	0
TOTAL: INDEX	323667	8,818	24,256	24,256	2,330	24,256	24,256	24,256	0
TOTAL: FG/FD	01001	8,818	24,256	24,256	2,330	24,256	24,256	24,256	0

RUN DATE: 1-JUN-1993 TIME: 12:45AM DEPT: 25 MAYOR

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 00 OFFICE OF THE MAYOR
.SECTION 00 OFFICE OF THE MAYOR
PROGRAM 6302 CITY ADMINISTRATION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02301 YERBA BUENA CENTER								
INDEX CODE	325670 MAYOR YBC FUND PROJECT EXPEND								
PROJ/WK PHASE	00201 RENT SUPPL PROGRAM ADM								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	12,353	0	-29,881	24,649	0	0	0	29,881
060	MANDATORY FRING	12,180	0	-36,927	6,135	0	0	0	36,927
TOTAL: CATEGORY	06	24,533	0	-66,808	30,784	0	0	0	66,808
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	274,306	0	-305,294	114,480	0	0	0	305,294
TOTAL: CATEGORY	10	274,306	0	-305,294	114,480	0	0	0	305,294
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	0	200,000	1,031,962	0	200,000	200,000	200,000	-831,962
TOTAL: CATEGORY	12	0	200,000	1,031,962	0	200,000	200,000	200,000	-831,962
TOTAL: PR/WK	00201	298,839	200,000	659,860	145,264	200,000	200,000	200,000	-459,860

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 00 OFFICE OF THE MAYOR
.SECTION 00 OFFICE OF THE MAYOR
PROGRAM 6302 CITY ADMINISTRATION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02301 YERBA BUENA CENTER								
INDEX CODE	325670 MAYOR YBC FUND PROJECT EXPEND								
PROJ/WK PHASE	19999 MISCELLANEOUS PROGRAM PROJS.								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	0	200,000	800,000	0	200,000	200,000	200,000	-600,000
TOTAL: CATEGORY	12	0	200,000	800,000	0	200,000	200,000	200,000	-600,000
TOTAL: PR/WK	19999	0	200,000	800,000	0	200,000	200,000	200,000	-600,000
TOTAL: INDEX	325670	298,839	400,000	1,459,860	145,264	400,000	400,000	400,000	-1,059,860
TOTAL: FG/FD	02301	298,839	400,000	1,459,860	145,264	400,000	400,000	400,000	-1,059,860

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 00 OFFICE OF THE MAYOR
.SECTION 00 OFFICE OF THE MAYOR
PROGRAM 6302 CITY ADMINISTRATION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	323139 MAYOR-W/O EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	61,730	351,708	351,708	117,687	404,941	341,675	341,675	-10,033
060	MANDATORY FRING	5,852	51,530	55,162	14,733	57,168	49,936	49,936	-5,226
TOTAL: CATEGORY	06	67,582	403,238	406,870	132,420	462,109	391,611	391,611	-15,259
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	228,634	0	247,712	156,162	0	0	0	-247,712
190	OTHER NON-PERSO	10,518	40,626	41,261	11,983	40,626	90,626	90,626	49,365
TOTAL: CATEGORY	10	239,152	40,626	288,973	168,145	40,626	90,626	90,626	-198,347
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	2,187	0	2,373	212	0	0	0	-2,373
TOTAL: CATEGORY	12	2,187	0	2,373	212	0	0	0	-2,373
CATEGORY	30 SERVICES OF OTHER DEPTS								
302	CITY ATTORNEY	0	128,700	128,700	0	128,700	128,700	128,700	0
TOTAL: CATEGORY	30	0	128,700	128,700	0	128,700	128,700	128,700	0
TOTAL: PR/WK	00000	308,921	572,564	826,916	300,777	631,435	610,937	610,937	-215,979
TOTAL: INDEX	323139	308,921	572,564	826,916	300,777	631,435	610,937	610,937	-215,979
TOTAL: FG/FD	09099	308,921	572,564	826,916	300,777	631,435	610,937	610,937	-215,979
TOTAL: PROGRAM	6302	616,578	996,820	2,311,032	448,371	1,055,691	1,035,193	1,035,193	-1,275,839

RUN DATE: 1-JUN-1993 TIME: 12:45AM DEPT: 25 MAYOR

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 00 OFFICE OF THE MAYOR
.SECTION 00 OFFICE OF THE MAYOR
PROGRAM 6302 CITY ADMINISTRATION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	323139 MAYOR-W/O EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: SECT	00	2,604,686	1,048,636	9,265,640	672,317	988,832	424,256	424,256	-8,841,384
TOTAL: DIV	00	2,604,686	1,048,636	9,265,640	672,317	988,832	424,256	424,256	-8,841,384

RUN DATE: 1-JUN-1993 TIME: 12:45AM DEPT: 25 MAYOR

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 01 OFFICE OF THE MAYOR
.SECTION 00 OFFICE OF THE MAYOR
PROGRAM 3410 CRIMINAL JUSTICE-MAYOR

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	323402 PUBLIC SAFETY SPECIAL PROJECT								
PROJ/WK PHASE	02501 ROSA PARKS SECURITY								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	180,000	0	3,996	0	0	90,000	90,000	86,004
TOTAL: CATEGORY	10	180,000	0	3,996	0	0	90,000	90,000	86,004
TOTAL: PR/WK	02501	180,000	0	3,996	0	0	90,000	90,000	86,004

RUN DATE: 1-JUN-1993 TIME: 12:45AM DEPT: 25 MAYOR

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 01 OFFICE OF THE MAYOR
.SECTION 00 OFFICE OF THE MAYOR
PROGRAM 3410 CRIMINAL JUSTICE-MAYOR

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	323402 PUBLIC SAFETY SPECIAL PROJECT								
PROJ/WK PHASE	09301 PROJECT CALLES - RAP								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	114,300	0	0	0	0	114,300	114,300	114,300
TOTAL: CATEGORY	10	114,300	0	0	0	0	114,300	114,300	114,300
TOTAL: PR/WK	09301	114,300	0	0	0	0	114,300	114,300	114,300

RUN DATE: 1-JUN-1993 TIME: 12:45AM DEPT: 25 MAYOR

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 01 OFFICE OF THE MAYOR
.SECTION 00 OFFICE OF THE MAYOR
PROGRAM 3410 CRIMINAL JUSTICE-MAYOR

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	323402 PUBLIC SAFETY SPECIAL PROJECT								
PROJ/WK PHASE	09401 OPERATION CONTACT								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	144,599	0	0	0	0	139,663	139,663	139,663
TOTAL: CATEGORY	10	144,599	0	0	0	0	139,663	139,663	139,663
TOTAL: PR/WK	09401	144,599	0	0	0	0	139,663	139,663	139,663

RUN DATE: 1-JUN-1993 TIME: 12:45AM DEPT: 25 MAYOR

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 01 OFFICE OF THE MAYOR
.SECTION 00 OFFICE OF THE MAYOR
PROGRAM 3410 CRIMINAL JUSTICE-MAYOR

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 01001 GENERAL FUND									
INDEX CODE 323402 PUBLIC SAFETY SPECIAL PROJECT									
PROJ/WK PHASE 09501 OPERATION CONTACT									
CATEGORY 10 NON PERSONAL SERVICES									
100	PROFESSIONAL SE	0	0	139,663	74,902	0	0	0	-139,663
TOTAL: CATEGORY 10		0	0	139,663	74,902	0	0	0	-139,663
TOTAL: PR/WK 09501		0	0	139,663	74,902	0	0	0	-139,663

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 01 OFFICE OF THE MAYOR
.SECTION 00 OFFICE OF THE MAYOR
PROGRAM 3410 CRIMINAL JUSTICE-MAYOR

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	323402 PUBLIC SAFETY SPECIAL PROJECT								
PROJ/WK PHASE	09601 REAL ALTERNATIVES PROJECT								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	0	114,300	75,671	0	0	0	-114,300
TOTAL: CATEGORY	10	0	0	114,300	75,671	0	0	0	-114,300
TOTAL: PR/WK	09601	0	0	114,300	75,671	0	0	0	-114,300
TOTAL: INDEX	323402	438,899	0	257,959	150,573	0	343,963	343,963	86,004
TOTAL: FG/FD	01001	438,899	0	257,959	150,573	0	343,963	343,963	86,004
TOTAL: PROGRAM	3410	438,899	0	257,959	150,573	0	343,963	343,963	86,004

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 01 OFFICE OF THE MAYOR
.SECTION 00 OFFICE OF THE MAYOR
PROGRAM 6102 MAYOR

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	940213 W/O RECOVERY-MAYOR								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	-309,007	0	-75,000	-97,051	0	0	0	75,000
TOTAL: CATEGORY	39	-309,007	0	-75,000	-97,051	0	0	0	75,000
TOTAL: PR/WK	00000	-309,007	0	-75,000	-97,051	0	0	0	75,000
TOTAL: INDEX	940213	-309,007	0	-75,000	-97,051	0	0	0	75,000
TOTAL: FG/FD	09099	-309,007	0	-75,000	-97,051	0	0	0	75,000
TOTAL: PROGRAM	6102	-309,007	0	-75,000	-97,051	0	0	0	75,000

RUN DATE: 1-JUN-1993 TIME: 12:45AM DEPT: 25 MAYOR

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 01 OFFICE OF THE MAYOR
.SECTION 00 OFFICE OF THE MAYOR
PROGRAM 6204 FINANCIAL SVCS-MAYOR - FIRM

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 09099	WORK ORDER								
INDEX CODE 324350	MO EXP-GEN & ADM								
PROJ/WK PHASE 00000	UNASSIGNED TITLE								
CATEGORY 30	SERVICES OF OTHER DEPTS								
302	CITY ATTORNEY	0	0	41,615	37,856	0	0	0	-41,615
TOTAL: CATEGORY 30		0	0	41,615	37,856	0	0	0	-41,615
TOTAL: PR/WK 00000		0	0	41,615	37,856	0	0	0	-41,615
TOTAL: INDEX 324350		0	0	41,615	37,856	0	0	0	-41,615
TOTAL: FG/FD 09099		0	0	41,615	37,856	0	0	0	-41,615
TOTAL: PROGRAM 6204		0	0	41,615	37,856	0	0	0	-41,615

RUN DATE: 1-JUN-1993 TIME: 12:45AM DEPT: 25 MAYOR

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 01 OFFICE OF THE MAYOR
.SECTION 00 OFFICE OF THE MAYOR
PROGRAM 6302 CITY ADMINISTRATION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	325043 OFFICE OF THE MAYOR-EXP-GF								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	2,966,149	2,583,789	2,444,789	1,152,150	1,387,053	1,332,000	1,332,000	-1,112,789
010	OVERTIME	0	0	0	4,514	0	0	0	0
018	PREMIUM PAY	0	0	0	3,407	0	0	0	0
020	TEMPORARY SALAR	356,869	0	0	0	0	0	0	0
060	MANDATORY FRING	372,442	365,604	383,657	153,432	222,876	209,770	209,770	-173,887
TOTAL: CATEGORY	06	3,695,460	2,949,393	2,828,446	1,313,503	1,609,929	1,541,770	1,541,770	-1,286,676
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	250,108	5,000	5,000	0	5,000	5,000	5,000	0
112	TRAVEL	966	6,361	6,361	2,125	6,361	2,500	2,500	-3,861
113	TRAINING	935	6,067	6,067	520	6,067	1,000	1,000	-5,067
144	MEMBERSHIP DUES	55,661	56,116	56,116	57,969	56,116	56,136	56,136	20
190	OTHER NON-PERSO	131,704	958,272	958,272	39,997	958,272	98,064	98,064	-860,208
TOTAL: CATEGORY	10	439,374	1,031,816	1,031,816	100,611	1,031,816	162,700	162,700	-869,116
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	40,883	49,513	49,513	14,148	49,513	20,000	20,000	-29,513
TOTAL: CATEGORY	12	40,883	49,513	49,513	14,148	49,513	20,000	20,000	-29,513
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	6,414	0	0	0	0	0	0	0
231	EQUIPMENT LEASE	4,490	0	0	0	0	0	0	0
232	EQUIP LEASE/PUR	4,835	35,600	35,600	0	0	0	0	-35,600

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 01 OFFICE OF THE MAYOR
.SECTION 00 OFFICE OF THE MAYOR
PROGRAM 6302 CITY ADMINISTRATION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	325043 OFFICE OF THE MAYOR-EXP-GF								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
233	EQ.LEASE/PURCHA	0	9,928	9,928	4,850	0	9,965	9,965	37
TOTAL: CATEGORY	24	15,739	45,528	45,528	4,850	0	9,965	9,965	-35,563
CATEGORY	30 SERVICES OF OTHER DEPTS								
309	ELECTRICITY	1,915	16,000	16,000	0	16,000	0	0	-16,000
310	CENTRAL SHOP	0	5,230	5,230	0	5,230	0	0	-5,230
316	CENTRAL SHOP	0	4,650	4,650	0	4,650	0	0	-4,650
318	BUILDING REPAIR	21,755	25,950	33,992	304	25,950	0	0	-33,992
319	PUBLIC WORKS-ST	218	0	0	0	0	0	0	0
330	LIGHT HEAT&POWE	0	4,625	4,625	0	4,625	0	0	-4,625
350	REPRODUCTION	41,527	59,532	59,532	10,430	59,532	24,000	24,000	-35,532
351	CITY MAIL SERVI	18,764	19,230	19,230	3,566	19,230	3,000	3,000	-16,230
365	CAO-INSURANCE A	0	100	100	0	100	100	100	0
389	MISC DEPARTMENT	20,000	35,317	35,317	0	35,317	0	0	-35,317
TOTAL: CATEGORY	30	104,179	170,634	178,676	14,300	170,634	27,100	27,100	-151,576
TOTAL: PR/WK	00000	4,295,635	4,246,884	4,133,979	1,447,412	2,861,892	1,761,535	1,761,535	-2,372,444
TOTAL: INDEX	325043	4,295,635	4,246,884	4,133,979	1,447,412	2,861,892	1,761,535	1,761,535	-2,372,444

RUN DATE: 1-JUN-1993 TIME: 12:45AM DEPT: 25 MAYOR

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 01 OFFICE OF THE MAYOR
.SECTION 00 OFFICE OF THE MAYOR
PROGRAM 6302 CITY ADMINISTRATION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	325647 MAYOR-PROJECT EXP								
PROJ/WK PHASE	02401 MAYORS SPECIAL FUND								
CATEGORY	10 NON PERSONAL SERVICES								
112	TRAVEL	0	0	0	2,728	0	0	0	0
190	OTHER NON-PERSO	7,767	0	1	8,744	0	0	0	-1
TOTAL: CATEGORY	10	7,767	0	1	11,472	0	0	0	-1
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	0	0	20,000	0	0	20,000	20,000	0
TOTAL: CATEGORY	12	0	0	20,000	0	0	20,000	20,000	0
CATEGORY	24 EQUIPMENT								
231	EQUIPMENT LEASE	0	0	1	0	0	0	0	-1
TOTAL: CATEGORY	24	0	0	1	0	0	0	0	-1
TOTAL: PR/WK	02401	7,767	0	20,002	11,472	0	20,000	20,000	-2

RUN DATE: 1-JUN-1993 TIME: 12:45AM DEPT: 25 MAYOR

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 01 OFFICE OF THE MAYOR
.SECTION 00 OFFICE OF THE MAYOR
PROGRAM 6302 CITY ADMINISTRATION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	325647 MAYOR-PROJECT EXP								
PROJ/WK PHASE	19001 PROTOCOL FUND								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	8,975	0	0	3,614	0	0	0	0
TOTAL: CATEGORY	10	8,975	0	0	3,614	0	0	0	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	0	0	15,000	0	0	15,000	15,000	0
TOTAL: CATEGORY	12	0	0	15,000	0	0	15,000	15,000	0
TOTAL: PR/WK	19001	8,975	0	15,000	3,614	0	15,000	15,000	0
TOTAL: INDEX	325647	16,742	0	35,002	15,086	0	35,000	35,000	-2
TOTAL: FG/FD	01001	4,312,377	4,246,884	4,168,981	1,462,498	2,861,892	1,796,535	1,796,535	-2,372,446

RUN DATE: 1-JUN-1993 TIME: 12:45AM DEPT: 25 MAYOR

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 01 OFFICE OF THE MAYOR
.SECTION 00 OFFICE OF THE MAYOR
PROGRAM 6302 CITY ADMINISTRATION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	323097 WORK ORDER EXPENDITURE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
204	PRIOR YEAR W/O	0	0	80,114	0	0	0	0	-80,114
TOTAL: CATEGORY	12	0	0	80,114	0	0	0	0	-80,114
TOTAL: PR/WK	00000	0	0	80,114	0	0	0	0	-80,114
TOTAL: INDEX	323097	0	0	80,114	0	0	0	0	-80,114
TOTAL: FG/FD	09099	0	0	80,114	0	0	0	0	-80,114
TOTAL: PROGRAM	6302	4,312,377	4,246,884	4,249,095	1,462,498	2,861,892	1,796,535	1,796,535	-2,452,560
TOTAL: SECT	00	4,442,269	4,246,884	4,473,669	1,553,876	2,861,892	2,140,498	2,140,498	-2,333,171
TOTAL: DIV	01	4,442,269	4,246,884	4,473,669	1,553,876	2,861,892	2,140,498	2,140,498	-2,333,171

RUN DATE: 1-JUN-1993 TIME: 12:45AM DEPT: 25 MAYOR

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 13 PUBLIC SAFETY
.SECTION 00 PUBLIC SAFETY
PROGRAM 9800 CHILDREN'S BASELINE

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	325142 MAYOR CRIMINAL JUSTICE WO EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	0	8,407	0	0	0	0	-8,407
TOTAL: CATEGORY	10	0	0	8,407	0	0	0	0	-8,407
TOTAL: PR/WK	00000	0	0	8,407	0	0	0	0	-8,407
TOTAL: INDEX	325142	0	0	8,407	0	0	0	0	-8,407

RUN DATE: 1-JUN-1993 TIME: 12:45AM DEPT: 25 MAYOR

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 13 PUBLIC SAFETY
.SECTION 00 PUBLIC SAFETY
PROGRAM 9800 CHILDREN'S BASELINE

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 09099 WORK ORDER									
INDEX CODE 940627 PUBLIC SAFETY WO REC									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
CATEGORY 39 WORK ORDER RECOVERY									
390	INTERDEPARTMENT	0	0	-8,407	0	0	0	0	8,407
TOTAL: CATEGORY 39		0	0	-8,407	0	0	0	0	8,407
TOTAL: PR/WK 00000		0	0	-8,407	0	0	0	0	8,407
TOTAL: INDEX 940627		0	0	-8,407	0	0	0	0	8,407
TOTAL: FG/FD 09099		0	0	0	0	0	0	0	0
TOTAL: PROGRAM 9800		0	0	0	0	0	0	0	0
TOTAL: SECT 00		0	0	0	0	0	0	0	0
TOTAL: DIV 13		0	0	0	0	0	0	0	0

RUN DATE: 1-JUN-1993 TIME: 12:45AM DEPT: 25 MAYOR

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 14 OPERATIONS
.SECTION 00 OPERATIONS
PROGRAM 6302 CITY ADMINISTRATION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	323725 OPERATIONS - EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	1,925	0	0	38,120	0	0	0	0
060	MANDATORY FRING	149	0	0	4,063	0	0	0	0
TOTAL: CATEGORY	06	2,074	0	0	42,183	0	0	0	0
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	172,390	0	0	840	0	0	0	0
190	OTHER NON-PERSO	7,015	0	0	33,796	0	0	0	0
TOTAL: CATEGORY	10	179,405	0	0	34,636	0	0	0	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	-27	0	0	1,879	0	0	0	0
TOTAL: CATEGORY	12	-27	0	0	1,879	0	0	0	0
CATEGORY	30 SERVICES OF OTHER DEPTS								
389	MISC DEPARTMENT	1,121	0	0	0	0	0	0	0
TOTAL: CATEGORY	30	1,121	0	0	0	0	0	0	0
TOTAL: PR/WK	00000	182,573	0	0	78,698	0	0	0	0
TOTAL: INDEX	323725	182,573	0	0	78,698	0	0	0	0
TOTAL: FG/FD	01001	182,573	0	0	78,698	0	0	0	0
TOTAL: PROGRAM	6302	182,573	0	0	78,698	0	0	0	0

RUN DATE: 1-JUN-1993 TIME: 12:45AM DEPT: 25 MAYOR

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 14 OPERATIONS
.SECTION 00 OPERATIONS
PROGRAM 6302 CITY ADMINISTRATION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	323725 OPERATIONS - EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: SECT	00	182,573	0	0	78,698	0	0	0	0
TOTAL: DIV	14	182,573	0	0	78,698	0	0	0	0

RUN DATE: 1-JUN-1993 TIME: 12:45AM DEPT: 25 MAYOR

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 15 BUSINESS/ECONOMIC DEVELOPMENT
.SECTION 00 BUSINESS/ECONOMIC DEVELOPMENT
PROGRAM 6160 ECONOMIC DEVELOPMENT

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02004 ECONOMIC DEV REV LOAN FD								
INDEX CODE	323592 MOBED-ECON DEV-EXP								
PROJ/WK PHASE	19999 UNASSIGNED TITLE								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	1,778,189	0	3,234,280	-20,033	0	0	0	-3,234,280
TOTAL: CATEGORY	12	1,778,189	0	3,234,280	-20,033	0	0	0	-3,234,280
TOTAL: PR/WK	19999	1,778,189	0	3,234,280	-20,033	0	0	0	-3,234,280
TOTAL: INDEX	323592	1,778,189	0	3,234,280	-20,033	0	0	0	-3,234,280
TOTAL: FG/FD	02004	1,778,189	0	3,234,280	-20,033	0	0	0	-3,234,280

RUN DATE: 1-JUN-1993 TIME: 12:45AM DEPT: 25 MAYOR

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 15 BUSINESS/ECONOMIC DEVELOPMENT
.SECTION 00 BUSINESS/ECONOMIC DEVELOPMENT
PROGRAM 6160 ECONOMIC DEVELOPMENT

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	323386 MOBED-WK ORDER-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	113,839	0	0	56,642	0	0	0	0
060	MANDATORY FRING	15,013	0	0	7,625	0	0	0	0
TOTAL: CATEGORY	06	128,852	0	0	64,267	0	0	0	0
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	98,463	0	0	0	0	0	0	0
112	TRAVEL	1,468	0	0	0	0	0	0	0
190	OTHER NON-PERSO	28,395	0	187	0	0	0	0	-187
TOTAL: CATEGORY	10	128,326	0	187	0	0	0	0	-187
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	1,880	0	0	37	0	0	0	0
204	PRIOR YEAR W/O	0	0	184,281	0	0	0	0	-184,281
TOTAL: CATEGORY	12	1,880	0	184,281	37	0	0	0	-184,281
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	-2,691	0	0	0	0	0	0	0
TOTAL: CATEGORY	24	-2,691	0	0	0	0	0	0	0
CATEGORY	30 SERVICES OF OTHER DEPTS								
318	BUILDING REPAIR	19,598	0	0	0	0	0	0	0

RUN DATE: 1-JUN-1993 TIME: 12:45AM DEPT: 25 MAYOR

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 15 BUSINESS/ECONOMIC DEVELOPMENT
.SECTION 00 BUSINESS/ECONOMIC DEVELOPMENT
PROGRAM 6160 ECONOMIC DEVELOPMENT

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 09099 WORK ORDER									
INDEX CODE 323386 MOBED-WK ORDER-EXP									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
TOTAL: CATEGORY 30		19,598	0	0	0	0	0	0	0
TOTAL: PR/WK 00000		275,965	0	184,468	64,304	0	0	0	-184,468
TOTAL: INDEX 323386		275,965	0	184,468	64,304	0	0	0	-184,468

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 15 BUSINESS/ECONOMIC DEVELOPMENT
.SECTION 00 BUSINESS/ECONOMIC DEVELOPMENT
PROGRAM 6160 ECONOMIC DEVELOPMENT

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 09099 WORK ORDER									
INDEX CODE 940916 MOBED-WK ORDER-RECOVERY			0						
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
CATEGORY 39 WORK ORDER RECOVERY									
390 INTERDEPARTMENT		-275,963	0	-184,468	57,419	0	0	0	184,468
TOTAL: CATEGORY 39		-275,963	0	-184,468	57,419	0	0	0	184,468
TOTAL: PR/WK 00000		-275,963	0	-184,468	57,419	0	0	0	184,468
TOTAL: INDEX 940916		-275,963	0	-184,468	57,419	0	0	0	184,468
TOTAL: FG/FD 09099		2	0	0	121,723	0	0	0	0
TOTAL: PROGRAM 6160		1,778,191	0	3,234,280	101,690	0	0	0	-3,234,280
TOTAL: SECT 00		1,778,191	0	3,234,280	101,690	0	0	0	-3,234,280
TOTAL: DIV 15		1,778,191	0	3,234,280	101,690	0	0	0	-3,234,280

RUN DATE: 1-JUN-1993 TIME: 12:45AM DEPT: 25 MAYOR

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 17 COMMUNITY DEVELOPMENT
.SECTION 00 COMMUNITY DEVELOPMENT
PROGRAM 6102 MAYOR

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01013 GRANT FUND								
INDEX CODE	324921 MAYOR-GRANT EXP								
PROJ/WK PHASE	95725 HOUSING AND URBAN DEVELOPMENT								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	0	0	0	1,348,513	1,348,513	1,348,513	1,348,513
060	MANDATORY FRING	0	0	0	0	586,317	293,159	293,159	293,159
TOTAL: CATEGORY	06	0	0	0	0	1,934,830	1,641,672	1,641,672	1,641,672
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	0	0	0	11,784,703	11,784,703	11,784,703	11,784,703
TOTAL: CATEGORY	10	0	0	0	0	11,784,703	11,784,703	11,784,703	11,784,703
TOTAL: PR/WK	95725	0	0	0	0	13,719,533	13,426,375	13,426,375	13,426,375
TOTAL: INDEX	324921	0	0	0	0	13,719,533	13,426,375	13,426,375	13,426,375
TOTAL: FG/FD	01013	0	0	0	0	13,719,533	13,426,375	13,426,375	13,426,375

RUN DATE: 1-JUN-1993 TIME: 12:45AM DEPT: 25 MAYOR

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 17 COMMUNITY DEVELOPMENT
.SECTION 00 COMMUNITY DEVELOPMENT
PROGRAM 6102 MAYOR

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02004 ECONOMIC DEV REV LOAN FD								
INDEX CODE	323782 MAYOR OHCD ADM EXP								
PROJ/WK PHASE	19999 UNASSIGNED TITLE								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	768,800	0	3,171,851	409,600	0	0	0	-3,171,851
TOTAL: CATEGORY	12	768,800	0	3,171,851	409,600	0	0	0	-3,171,851
TOTAL: PR/WK	19999	768,800	0	3,171,851	409,600	0	0	0	-3,171,851
TOTAL: INDEX	323782	768,800	0	3,171,851	409,600	0	0	0	-3,171,851
TOTAL: FG/FD	02004	768,800	0	3,171,851	409,600	0	0	0	-3,171,851
TOTAL: PROGRAM	6102	768,800	0	3,171,851	409,600	13,719,533	13,426,375	13,426,375	10,254,524

RUN DATE: 1-JUN-1993 TIME: 12:45AM DEPT: 25 MAYOR

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 17 COMMUNITY DEVELOPMENT
.SECTION 00 COMMUNITY DEVELOPMENT
PROGRAM 6302 CITY ADMINISTRATION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	324962 DAY LABORERS PROGRAM								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
020	TEMPORARY SALAR	0	0	0	0	6,382	6,382	6,382	6,382
060	MANDATORY FRING	0	0	0	0	0	489	489	489
TOTAL: CATEGORY	06	0	0	0	0	6,382	6,871	6,871	6,871
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	0	0	0	68,618	68,618	68,618	68,618
TOTAL: CATEGORY	10	0	0	0	0	68,618	68,618	68,618	68,618
TOTAL: PR/WK	00000	0	0	0	0	75,000	75,489	75,489	75,489
TOTAL: INDEX	324962	0	0	0	0	75,000	75,489	75,489	75,489
TOTAL: FG/FD	01001	0	0	0	0	75,000	75,489	75,489	75,489
TOTAL: PROGRAM	6302	0	0	0	0	75,000	75,489	75,489	75,489
TOTAL: SECT	00	768,800	0	3,171,851	409,600	13,794,533	13,501,864	13,501,864	10,330,013
TOTAL: DIV	17	768,800	0	3,171,851	409,600	13,794,533	13,501,864	13,501,864	10,330,013

RUN DATE: 1-JUN-1993 TIME: 12:45AM DEPT: 25 MAYOR

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 19 TRANSIT/INFASTRUCTURE
.SECTION 00 TRANSIT/INFASTRUCTURE
PROGRAM 6302 CITY ADMINISTRATION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD -	09099 WORK ORDER								
INDEX CODE	942219 W/O RECOVERY-TRANSPORTATION								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	0	0	0	9,631	0	0	0	0
TOTAL: CATEGORY	39	0	0	0	9,631	0	0	0	0
TOTAL: PR/WK	00000	0	0	0	9,631	0	0	0	0
TOTAL: INDEX	942219	0	0	0	9,631	0	0	0	0
TOTAL: FG/FD	09099	0	0	0	9,631	0	0	0	0
TOTAL: PROGRAM	6302	0	0	0	9,631	0	0	0	0
TOTAL: SECT	00	0	0	0	9,631	0	0	0	0
TOTAL: DIV	19	0	0	0	9,631	0	0	0	0

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 20 MAYOR-OTHER RESPONSIBILITIES
.SECTION 00 MAYOR-OTHER RESPONSIBILITIES
PROGRAM 6160 ECONOMIC DEVELOPMENT

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	323709 BUSINESS/COMMUNITY SERVICES								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	0	0	0	467,294	455,939	455,939	455,939
060	MANDATORY FRING	0	0	0	0	74,965	69,942	69,942	69,942
TOTAL: CATEGORY	06	0	0	0	0	542,259	525,881	525,881	525,881
CATEGORY	10 NON PERSONAL SERVICES								
112	TRAVEL	0	0	0	0	0	284	284	284
113	TRAINING	0	0	0	0	0	241	241	241
144	MEMBERSHIP DUES	0	0	0	0	0	142	142	142
190	OTHER NON-PERSO	0	0	0	0	0	51,669	51,669	51,669
TOTAL: CATEGORY	10	0	0	0	0	0	52,336	52,336	52,336
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	0	0	0	0	0	7,500	7,500	7,500
TOTAL: CATEGORY	12	0	0	0	0	0	7,500	7,500	7,500
CATEGORY	30 SERVICES OF OTHER DEPTS								
350	REPRODUCTION	0	0	0	0	0	12,000	12,000	12,000
351	CITY MAIL SERVI	0	0	0	0	0	13,268	13,268	13,268
365	CAO-INSURANCE A	0	0	0	0	0	100	100	100
TOTAL: CATEGORY	30	0	0	0	0	0	25,368	25,368	25,368
TOTAL: PR/WK	00000								

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 20 MAYOR-OTHER RESPONSIBILITIES
.SECTION 00 MAYOR-OTHER RESPONSIBILITIES
PROGRAM 6160 ECONOMIC DEVELOPMENT

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	323709 BUSINESS/COMMUNITY SERVICES								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
		0	0	0	0	542,259	611,085	611,085	611,085
TOTAL: INDEX	323709	0	0	0	0	542,259	611,085	611,085	611,085
TOTAL: FG/FD	01001	0	0	0	0	542,259	611,085	611,085	611,085
TOTAL: PROGRAM	6160	0	0	0	0	542,259	611,085	611,085	611,085
TOTAL: SECT	00	0	0	0	0	542,259	611,085	611,085	611,085
TOTAL: DIV	20	0	0	0	0	542,259	611,085	611,085	611,085

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 21 BUREAU FOR SMALL BUSINESS
.SECTION 00 SMALL BUSINESS COMMISSION
PROGRAM 6102 MAYOR

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	324012 BUREAU FOR SMALL BUSINESS								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	-27	0	0	0	0	0	0	0
TOTAL: CATEGORY	12	-27	0	0	0	0	0	0	0
TOTAL: PR/WK	00000	-27	0	0	0	0	0	0	0
TOTAL: INDEX	324012	-27	0	0	0	0	0	0	0
TOTAL: FG/FD	01001	-27	0	0	0	0	0	0	0
TOTAL: PROGRAM	6102	-27	0	0	0	0	0	0	0
TOTAL: SECT	00	-27	0	0	0	0	0	0	0
TOTAL: DIV	21	-27	0	0	0	0	0	0	0

RUN DATE: 1-JUN-1993 TIME: 12:45AM DEPT: 25 MAYOR

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 30 PUBLIC SAFETY
.SECTION 00 PUBLIC SAFETY
PROGRAM 3410 CRIMINAL JUSTICE-MAYOR

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	325431 AB 90 REALIGNMENT								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	0	0	0	176,385	169,730	169,730	169,730
060	MANDATORY FRING	0	0	0	0	30,085	26,895	26,895	26,895
TOTAL: CATEGORY	06	0	0	0	0	206,470	196,625	196,625	196,625
CATEGORY	10 NON PERSONAL SERVICES								
112	TRAVEL	0	0	0	0	0	500	500	500
190	OTHER NON-PERSO	0	0	-6,645	0	0	634,572	634,572	641,217
TOTAL: CATEGORY	10	0	0	-6,645	0	0	635,072	635,072	641,717
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	59	0	0	0	0	5,000	5,000	5,000
TOTAL: CATEGORY	12	59	0	0	0	0	5,000	5,000	5,000
CATEGORY	30 SERVICES OF OTHER DEPTS								
350	REPRODUCTION	0	0	0	0	0	1,800	1,800	1,800
351	CITY MAIL SERVI	0	0	0	0	0	1,500	1,500	1,500
TOTAL: CATEGORY	30	0	0	0	0	0	3,300	3,300	3,300
TOTAL: PR/WK	00000	59	0	-6,645	0	206,470	839,997	839,997	846,642
TOTAL: INDEX	325431	59	0	-6,645	0	206,470	839,997	839,997	846,642
TOTAL: FG/FD	01001	59	0	-6,645	0	206,470	839,997	839,997	846,642

RUN DATE: 1-JUN-1993 TIME: 12:45AM DEPT: 25 MAYOR

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 30 PUBLIC SAFETY
.SECTION 00 PUBLIC SAFETY
PROGRAM 3410 CRIMINAL JUSTICE-MAYOR

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	325431 AB 90 REALIGNMENT								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: PROGRAM	3410	59	0	-6,645	0	206,470	839,997	839,997	846,642

RUN DATE: 1-JUN-1993 TIME: 12:45AM DEPT: 25 MAYOR

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 30 PUBLIC SAFETY
.SECTION 00 PUBLIC SAFETY
PROGRAM 6102 MAYOR

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01013 GRANT FUND								
INDEX CODE	324954 MAYOR-P. SAFETY GRANT-EXP								
PROJ/WK PHASE	95625 HEALTH AND HUMAN SERVICES								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	0	0	0	110,247	110,247	110,247	110,247
060	MANDATORY FRING	0	0	0	0	0	13,364	13,364	13,364
TOTAL: CATEGORY	06	0	0	0	0	110,247	123,611	123,611	123,611
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	0	0	0	1,164,779	1,164,779	1,164,779	1,164,779
TOTAL: CATEGORY	10	0	0	0	0	1,164,779	1,164,779	1,164,779	1,164,779
TOTAL: PR/WK	95625	0	0	0	0	1,275,026	1,288,390	1,288,390	1,288,390
TOTAL: INDEX	324954	0	0	0	0	1,275,026	1,288,390	1,288,390	1,288,390
TOTAL: FG/FD	01013	0	0	0	0	1,275,026	1,288,390	1,288,390	1,288,390
TOTAL: PROGRAM	6102	0	0	0	0	1,275,026	1,288,390	1,288,390	1,288,390
TOTAL: SECT	00	59	0	-6,645	0	1,481,496	2,128,387	2,128,387	2,135,032
TOTAL: DIV	30	59	0	-6,645	0	1,481,496	2,128,387	2,128,387	2,135,032

RUN DATE: 1-JUN-1993 TIME: 12:45AM DEPT: 25 MAYOR

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 40 EMERGENCY SERVICES
.SECTION 00 EMERGENCY SERVICES
PROGRAM 6302 CITY ADMINISTRATION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	324947 OFFICE OF EMERGENCY SERVICES								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	0	0	0	219,344	214,014	214,014	214,014
060	MANDATORY FRING	0	0	0	0	28,640	26,640	26,640	26,640
TOTAL: CATEGORY	06	0	0	0	0	247,984	240,654	240,654	240,654
CATEGORY	10 NON PERSONAL SERVICES								
112	TRAVEL	0	0	0	0	0	2,400	2,400	2,400
113	TRAINING	0	0	0	0	0	2,400	2,400	2,400
144	MEMBERSHIP DUES	0	0	0	0	0	200	200	200
190	OTHER NON-PERSO	0	0	0	0	0	49,960	49,960	49,960
TOTAL: CATEGORY	10	0	0	0	0	0	54,960	54,960	54,960
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	0	0	0	0	0	5,000	5,000	5,000
TOTAL: CATEGORY	12	0	0	0	0	0	5,000	5,000	5,000
CATEGORY	30 SERVICES OF OTHER DEPTS								
309	ELECTRICITY	0	0	0	0	0	37,000	37,000	37,000
310	CENTRAL SHOP	0	0	0	0	0	1,600	1,600	1,600
316	CENTRAL SHOP	0	0	0	0	0	3,000	3,000	3,000
318	BUILDING REPAIR	0	0	0	0	0	16,000	16,000	16,000
330	LIGHT HEAT&POWE	0	0	0	0	0	5,618	5,618	5,618
350	REPRODUCTION	0	0	0	0	0	4,400	4,400	4,400
351	CITY MAIL SERVI	0	0	0	0	0	1,500	1,500	1,500

RUN DATE: 1-JUN-1993 TIME: 12:45AM DEPT: 25 MAYOR

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 40 EMERGENCY SERVICES
.SECTION 00 EMERGENCY SERVICES
PROGRAM 6302 CITY ADMINISTRATION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD .	01001 GENERAL FUND								
INDEX CODE	324947 OFFICE OF EMERGENCY SERVICES								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: CATEGORY	30	0	0	0	0	0	69,118	69,118	69,118
TOTAL: PR/WK	00000	0	0	0	0	247,984	369,732	369,732	369,732
TOTAL: INDEX	324947	0	0	0	0	247,984	369,732	369,732	369,732
TOTAL: FG/FD	01001	0	0	0	0	247,984	369,732	369,732	369,732
TOTAL: PROGRAM	6302	0	0	0	0	247,984	369,732	369,732	369,732
TOTAL: SECT	00	0	0	0	0	247,984	369,732	369,732	369,732
TOTAL: DIV	40	0	0	0	0	247,984	369,732	369,732	369,732

RUN DATE: 1-JUN-1993 TIME: 12:45AM DEPT: 25 MAYOR

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 50 EMPLOYEE RELATIONS DIVISION
.SECTION 00 EMPLOYEE RELATIONS DIVISION
PROGRAM 6302 CITY ADMINISTRATION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	324327 EMPLOYEE RELATIONS								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	339,478	0	0	110,535	208,800	203,726	203,726	203,726
060	MANDATORY FRING	31,439	0	0	13,591	44,929	44,929	44,929	44,929
TOTAL: CATEGORY	06	370,917	0	0	124,126	253,729	248,655	248,655	248,655
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	110,934	0	0	0	0	0	0	0
112	TRAVEL	971	0	0	0	0	994	994	994
113	TRAINING	0	0	0	0	0	426	426	426
190	OTHER NON-PERSO	48,524	0	0	0	0	61,015	61,015	61,015
TOTAL: CATEGORY	10	160,429	0	0	0	0	62,435	62,435	62,435
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	1,533	0	0	0	0	5,000	5,000	5,000
TOTAL: CATEGORY	12	1,533	0	0	0	0	5,000	5,000	5,000
CATEGORY	30 SERVICES OF OTHER DEPTS								
350	REPRODUCTION	0	0	0	0	0	1,000	1,000	1,000
351	CITY MAIL SERVI	0	0	0	0	0	1,500	1,500	1,500
389	MISC DEPARTMENT	6,289	0	0	0	0	0	0	0
TOTAL: CATEGORY	30	6,289	0	0	0	0	2,500	2,500	2,500
TOTAL: PR/WK	00000								

RUN DATE: 1-JUN-1993 TIME: 12:45AM DEPT: 25 MAYOR

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 50 EMPLOYEE RELATIONS DIVISION
.SECTION 00 EMPLOYEE RELATIONS DIVISION
PROGRAM 6302 CITY ADMINISTRATION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	324327 EMPLOYEE RELATIONS								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
		539,168	0	0	124,126	253,729	318,590	318,590	318,590
TOTAL: INDEX	324327	539,168	0	0	124,126	253,729	318,590	318,590	318,590
TOTAL: FG/FD	01001	539,168	0	0	124,126	253,729	318,590	318,590	318,590
TOTAL: PROGRAM	6302	539,168	0	0	124,126	253,729	318,590	318,590	318,590
TOTAL: SECT	00	539,168	0	0	124,126	253,729	318,590	318,590	318,590
TOTAL: DIV	50	539,168	0	0	124,126	253,729	318,590	318,590	318,590

RUN DATE: 1-JUN-1993 TIME: 12:45AM DEPT: 25 MAYOR

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 70 MAYOR-CHILDREN'S BASELINE
.SECTION 00 MAYOR-CHILDREN'S BASELINE
PROGRAM 9800 CHILDREN'S BASELINE

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	324368 MAYOR-CHILDREN'S BASELINE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	62,528	62,528	3,140	75,011	73,188	73,188	10,660
060	MANDATORY FRING	0	6,370	6,975	243	7,413	7,413	7,413	438
TOTAL: CATEGORY	06	0	68,898	69,503	3,383	82,424	80,601	80,601	11,098
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	0	0	8,948	0	0	0	0
190	OTHER NON-PERSO	0	783,139	783,139	256	770,218	770,218	770,218	-12,921
TOTAL: CATEGORY	10	0	783,139	783,139	9,204	770,218	770,218	770,218	-12,921
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	0	6,000	6,000	0	6,000	6,000	6,000	0
TOTAL: CATEGORY	12	0	6,000	6,000	0	6,000	6,000	6,000	0
CATEGORY	30 SERVICES OF OTHER DEPTS								
350	REPRODUCTION	0	2,899	2,899	809	2,899	2,899	2,899	0
351	CITY MAIL SERVI	0	636	636	0	636	636	636	0
TOTAL: CATEGORY	30	0	3,535	3,535	809	3,535	3,535	3,535	0
TOTAL: PR/WK	00000	0	861,572	862,177	13,396	862,177	860,354	860,354	-1,823
TOTAL: INDEX	324368	0	861,572	862,177	13,396	862,177	860,354	860,354	-1,823
TOTAL: FG/FD	01001	0	861,572	862,177	13,396	862,177	860,354	860,354	-1,823

DEPT: 25 MAYOR
D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 70 MAYOR-CHILDREN'S BASELINE
.SECTION 00 MAYOR-CHILDREN'S BASELINE
PROGRAM 9800 CHILDREN'S BASELINE

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	324368 MAYOR-CHILDREN'S BASELINE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: PROGRAM	9800	0	861,572	862,177	13,396	862,177	860,354	860,354	-1,823
TOTAL: SECT	00	0	861,572	862,177	13,396	862,177	860,354	860,354	-1,823
TOTAL: DIV	70	0	861,572	862,177	13,396	862,177	860,354	860,354	-1,823
TOTAL: DEPT	25	10,315,719	6,157,092	21,000,972	2,963,334	21,032,902	20,354,766	20,354,766	-646,206

RUN DATE: 1-JUN-1993 TIME: 1:16AM DEPT: 25 MAYOR

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 00 OFFICE OF THE MAYOR
.SECTION 00 OFFICE OF THE MAYOR
PROGRAM 6160 ECONOMIC DEVELOPMENT

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 02190 MOBED-FILM PROD SP FUND										
INDEX CODE 323873 MOBED-FILM PROD SP FD-EXP										
PROJ/WK PHASE 10101 FILM PRODUCTION SPECIAL FUND										
OBJECT 001 PERM SALARIES-MISC										
9995 POSITI	0000 0000	0	0	-8,202	0	0	0	0	0	8,202
TOTAL: OBJ 001 PERM SALARIES-MISC		0	0	-8,202	0	0	0	0	0	8,202
TOTAL: PR/WK 10101		0	0	-8,202	0	0	0	0	0	8,202
TOTAL: INDEX 323873		0	0	-8,202	0	0	0	0	0	8,202
TOTAL: FG/FD 02190		0	0	-8,202	0	0	0	0	0	8,202

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 00 OFFICE OF THE MAYOR
.SECTION 00 OFFICE OF THE MAYOR
PROGRAM 6160 ECONOMIC DEVELOPMENT

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 03004 ECONOMIC DEV REVOLVING LOAN FUND										
INDEX CODE 323675 MOBED-ECON DEV RLF - EXP										
PROJ/WK PHASE 00201 TITLE IX REV LOAN FUND										
OBJECT 001 PERM SALARIES-MISC										
9784 ASSIST	1736B1736	1	1	45,136	0	0	0	0	0	-45,136
9995 POSITI	0000 0000	0	0	-2,290	0	0	0	0	0	2,290
TOTAL: OBJ 001 PERM SALARIES-MISC		1	1	42,846	0	0	0	0	0	-42,846
TOTAL: PR/WK 00201		1	1	42,846	0	0	0	0	0	-42,846

RUN DATE: 1-JUN-1993 TIME: 1:16AM DEPT: 25 MAYOR

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 00 OFFICE OF THE MAYOR
.SECTION 00 OFFICE OF THE MAYOR
PROGRAM 6160 ECONOMIC DEVELOPMENT

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 03004 ECONOMIC DEV REVOLVING LOAN FUND										
INDEX CODE 323675 MOBED-ECON DEV RLF - EXP										
PROJ/WK PHASE 00301 SMALL BUS REV LOAN FUND										
OBJECT . 001 PERM SALARIES-MISC										
5410 INTERG	1986B1986	1	0	0	0	0	0	0	0	0
9790 ASSIST	2415B2415	0	1	63,032	1	63,032	0	0	0	-63,032
9995 POSITI	0000 0000	0	0	1	0	0	0	0	0	-1
TOTAL: OBJ 001 PERM SALARIES-MISC		1	1	63,033	1	63,032	0	0	0	-63,033
TOTAL: PR/WK 00301		1	1	63,033	1	63,032	0	0	0	-63,033

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 00 OFFICE OF THE MAYOR
.SECTION 00 OFFICE OF THE MAYOR
PROGRAM 6160 ECONOMIC DEVELOPMENT

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	03004 ECONOMIC DEV REVOLVING LOAN FUND										
INDEX CODE	323675 MOBED-ECON DEV RLF - EXP										
PROJ/WK PHASE	10001 MOHED UDAG REV LOAN FUND										
OBJECT	001 PERM SALARIES-MISC										
1849	MAYOR'	2397B2397	1	1	62,563	0	0	0	0	0	-62,563
9995	POSITI	0000 0000	0	0	116,930	0	0	0	0	0	-116,930
TOTAL: OBJ	001 PERM SALARIES-MISC		1	1	179,493	0	0	0	0	0	-179,493
OBJECT	020 TEMPORARY SALARIES										
TEMP	TEMPOR	0000B0000	0	0	-116,928	0	0	0	0	0	116,928
TOTAL: OBJ	020 TEMPORARY SALARIES		0	0	-116,928	0	0	0	0	0	116,928
TOTAL: PR/WK	10001		1	1	62,565	0	0	0	0	0	-62,565
TOTAL: INDEX	323675		3	3	168,444	1	63,032	0	0	0	-168,444
TOTAL: FG/FD	03004		3	3	168,444	1	63,032	0	0	0	-168,444
TOTAL: PROGRAM	6160		3	3	160,242	1	63,032	0	0	0	-160,242

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 00 OFFICE OF THE MAYOR
.SECTION 00 OFFICE OF THE MAYOR
PROGRAM 6302 CITY ADMINISTRATION

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 02301 YERBA BUENA CENTER										
INDEX CODE 325670 MAYOR YBC FUND PROJECT EXPEND										
PROJ/WK PHASE 00201 RENT SUPPL PROGRAM ADM										
OBJECT 001 PERM SALARIES-MISC										
9995 POSITI	0000 0000	0	0	-29,881	0	0	0	0	0	29,881
TOTAL: OBJ 001 PERM SALARIES-MISC		0	0	-29,881	0	0	0	0	0	29,881
TOTAL: PR/WK 00201		0	0	-29,881	0	0	0	0	0	29,881
TOTAL: INDEX 325670		0	0	-29,881	0	0	0	0	0	29,881
TOTAL: FG/FD 02301		0	0	-29,881	0	0	0	0	0	29,881

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 00 OFFICE OF THE MAYOR
.SECTION 00 OFFICE OF THE MAYOR
PROGRAM 6302 CITY ADMINISTRATION

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 09099 WORK ORDER											
INDEX CODE 323139 MAYOR-W/O EXP											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
OBJECT 001 PERM SALARIES-MISC											
1282	PRINCI	2435B2960	0	1	63,553	1	66,738	1	66,738	66,738	3,185
1369	SPECIA	1809B2199	0	0	0	1	54,653	1	54,653	54,653	54,653
1371	SPECIA	2094B2545	0	0	0	1	63,266	0	0	0	0
1374	SPECIA	2607B3169	0	0	0	1	75,011	1	75,011	75,011	75,011
1376	SPECIA	3101B3668	0	0	0	1	82,711	1	82,711	82,711	82,711
1849	MAYOR'	2397B2397	0	1	62,554	1	62,562	1	62,562	62,562	8
5410	INTERG	1986B1986	0	1	51,835	0	0	0	0	0	-51,835
9786	ASSIST	1826B1916	1	1	49,816	0	0	0	0	0	-49,816
9788	ASSIST	2060B2060	0	1	53,767	0	0	0	0	0	-53,767
9792	ASSIST	2689B2689	1	1	70,183	0	0	0	0	0	-70,183
TOTAL: OBJ 001 PERM SALARIES-MISC			2	6	351,708	6	404,941	5	341,675	341,675	-10,033
TOTAL: PR/WK 00000			2	6	351,708	6	404,941	5	341,675	341,675	-10,033
TOTAL: INDEX 323139			2	6	351,708	6	404,941	5	341,675	341,675	-10,033
TOTAL: FG/FD 09099			2	6	351,708	6	404,941	5	341,675	341,675	-10,033
TOTAL: PROGRAM 6302			2	6	321,827	6	404,941	5	341,675	341,675	19,848
TOTAL: SECT 00			5	9	482,069	7	467,973	5	341,675	341,675	-140,394
TOTAL: DIV 00			5	9	482,069	7	467,973	5	341,675	341,675	-140,394

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 01 OFFICE OF THE MAYOR
.SECTION 00 OFFICE OF THE MAYOR
PROGRAM 6302 CITY ADMINISTRATION

FG/FD 01001 GENERAL FUND
INDEX CODE 325043 OFFICE OF THE MAYOR-EXP-GF
PROJ/WK PHASE 00000 UNASSIGNED TITLE

OBJECT 001 PERM SALARIES-MISC

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	**** MAYORS RECOMMENDED **** COUNT	UNSTD	STD	(UNSTD-REVD)
AA30	DIR.-	3120B3120	1	1	72,661	0	0	0	0	0	-72,661
AA31	DIRECT	3719B3719	1	0	0	0	0	0	0	0	0
AA32	DIR OF	3719B3719	1	1	87,943	0	0	0	0	0	-87,943
A115	COMMUN	2412B2412	1	1	62,952	0	0	0	0	0	-62,952
A116	EMERGE	2188B2188	1	0	0	0	0	0	0	0	0
1111	EXEC D	1650B2004	1	1	0	0	0	0	0	0	0
1190	MAYOR.	5313B5313	1	1	138,668	1	129,090	1	129,090	129,090	-9,578
1280	EMPLOY	1484B1800	1	1	38,769	0	0	0	0	0	-38,769
1281	EMPLOY	2004B2435	1	1	52,304	0	0	0	0	0	-52,304
1282	PRINCI	2435B2960	2	0	0	0	0	0	0	0	0
1283	DIRECT	2977B3618	1	1	90,445	0	0	0	0	0	-90,445
1360	SPECIA	0947B1147	0	0	0	1	12,972	1	12,972	12,972	12,972
1363	SPECIA	1174B1421	0	0	0	2	69,061	2	69,061	69,061	69,061
1365	SPECIA	1355B1642	0	0	0	3	115,023	3	115,023	115,023	115,023
1367	SPECIA	1565B1899	0	0	0	2	70,822	2	70,822	70,822	70,822
1368	SPECIA	1682B2043	0	0	0	1	53,322	1	53,322	53,322	53,322
1369	SPECIA	1809B2199	0	0	0	5	273,265	5	273,265	273,265	273,265
1371	SPECIA	2094B2545	0	0	0	3	189,798	3	189,798	189,798	189,798
1376	SPECIA	3101B3668	0	0	0	2	165,422	2	165,422	165,422	165,422
1426	SENIOR	1047B1267	6	6	194,637	1	29,293	1	29,293	29,293	-165,344
1432	SENIOR	1158B1401	1	1	31,688	0	0	0	0	0	-31,688
1444	SECRET	0998B1208	2	0	0	0	0	0	0	0	0
1446	SECRET	1158B1401	4	5	172,510	2	84,735	2	84,735	84,735	-87,775
1453	PRINCI	1261B1528	1	1	39,881	0	0	0	0	0	-39,881
1530	ADMINI	2132B2132	2	2	111,292	1	55,646	1	55,646	55,646	-55,646
1580	EXECUT	3719B3719	1	1	97,059	1	97,059	1	97,059	97,059	0
1632	SENIOR	1136B1375	1	0	0	0	0	0	0	0	0
1823	SENIOR	1835B2230	1	0	0	0	0	0	0	0	0
1849	MAYOR'	2397B2397	2	1	62,561	0	0	0	0	0	-62,561
1898	EXEC D	3719B3719	0	0	0	1	97,066	1	97,066	97,066	97,066

RUN DATE: 1-JUN-1993 TIME: 1:16AM DEPT: 25 MAYOR

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 01 OFFICE OF THE MAYOR
.SECTION 00 OFFICE OF THE MAYOR
PROGRAM 6302 CITY ADMINISTRATION

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND										
INDEX CODE	325043 OFFICE OF THE MAYOR-EXP-GF										
PROJ/WK PHASE	00000 UNASSIGNED TITLE										
5404	SPECIA	3375B3375	1	1	86,766	0	0	0	0	0	-86,766
5410	INTERG	1986B1986	1	0	0	0	0	0	0	0	0
8194	DEPUTY	2630B2630	1	1	68,643	0	0	0	0	0	-68,643
8452	CRIMIN	1740B2115	1	1	47,615	0	-70	0	-70	-70	-47,685
9775	SR COM	2063B2507	1	0	0	0	0	0	0	0	0
9782	ASSIST	1490B1564	4	0	0	0	0	0	0	0	0
9784	ASSIST	1736B1736	6	1	44,963	0	0	0	0	0	-44,963
9786	ASSIST	1826B1916	3	2	97,266	0	0	0	0	0	-97,266
9788	ASSIST	2060B2060	1	2	107,534	0	0	0	0	0	-107,534
9790	ASSIST	2415B2415	13	8	504,259	0	-4	0	-4	-4	-504,263
9792	ASSIST	2689B2689	3	2	140,368	0	0	0	0	0	-140,368
9794	ASSIST	3567B3567	2	5	465,493	0	0	0	0	0	-465,493
9991	SPECIA	0000 0000	0	0	-22,528	0	0	0	-35,053	-35,053	-12,525
9993	SALARY	0000 0000	0	0	-209,960	0	-55,447	0	-75,447	-75,447	134,513
9995	POSITI	0000 0000	0	0	-139,000	0	0	0	0	0	139,000
TOTAL: OBJ	001 PERM SALARIES-MISC		70	48	2,444,789	26	1,387,053	26	1,332,000	1,332,000	-1,112,789
TOTAL: PR/WK	00000		70	48	2,444,789	26	1,387,053	26	1,332,000	1,332,000	-1,112,789
TOTAL: INDEX	325043		70	48	2,444,789	26	1,387,053	26	1,332,000	1,332,000	-1,112,789
TOTAL: FG/FD	01001		70	48	2,444,789	26	1,387,053	26	1,332,000	1,332,000	-1,112,789
TOTAL: PROGRAM	6302		70	48	2,444,789	26	1,387,053	26	1,332,000	1,332,000	-1,112,789
TOTAL: SECT	00		70	48	2,444,789	26	1,387,053	26	1,332,000	1,332,000	-1,112,789
TOTAL: DIV	01		70	48	2,444,789	26	1,387,053	26	1,332,000	1,332,000	-1,112,789

RUN DATE: 1-JUN-1993 TIME: 1:16AM DEPT: 25 MAYOR

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 17 COMMUNITY DEVELOPMENT
.SECTION 00 COMMUNITY DEVELOPMENT
PROGRAM 6102 MAYOR

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01013 GRANT FUND									
INDEX CODE		324921 MAYOR-GRANT EXP									
PROJ/WK PHASE		95725 HOUSING AND URBAN DEVELOPMENT									
OBJECT		001 PERM SALARIES-MISC									
1365	SPECIA	1355B1642	0	0	0	1	38,915	1	38,915	38,915	38,915
1368	SPECIA	1682B2043	0	0	0	1	24,182	1	24,182	24,182	24,182
1369	SPECIA	1809B2199	0	0	0	1	27,326	1	27,326	27,326	27,326
1371	SPECIA	2094B2545	0	0	0	1	31,633	1	31,633	31,633	31,633
1372	SPECIA	2252B2737	0	0	0	1	35,718	1	35,718	35,718	35,718
1424	CLERK	0956B1158	0	0	0	1	15,112	1	15,112	15,112	15,112
1426	SENIOR	1047B1267	0	0	0	1	29,376	1	29,376	29,376	29,376
1650	ACCOUN	1169B1414	0	0	0	1	18,452	1	18,452	18,452	18,452
1652	SENIOR	1407B1706	0	0	0	3	109,282	3	109,282	109,282	109,282
1654	PRINCI	1706B2074	0	0	0	1	27,065	1	27,065	27,065	27,065
1811	MANAGE	1291B1565	0	0	0	1	16,848	1	16,848	16,848	16,848
1818	MANAGE	1565B1899	0	0	0	1	40,847	1	40,847	40,847	40,847
1847	EXECUT	1642B1994	0	0	0	2	68,878	2	68,878	68,878	68,878
1871	ASSIST	1890B2297	0	0	0	1	24,665	1	24,665	24,665	24,665
5404	SPECIA	3375B3375	0	0	0	1	88,088	1	88,088	88,088	88,088
5406	SPECIA	2492B2492	0	0	0	2	97,562	2	97,562	97,562	97,562
5410	INTERG	1986B1986	0	0	0	2	103,670	2	103,670	103,670	103,670
9772	COMMUN	1506B1827	0	0	0	1	39,307	1	39,307	39,307	39,307
9774	SR COM	1740B2115	0	0	0	5	232,969	5	232,969	232,969	232,969
9775	SR COM	2063B2507	0	0	0	3	137,364	3	137,364	137,364	137,364
9776	SUPV C	2706B2706	0	0	0	2	141,254	2	141,254	141,254	141,254
TOTAL: OBJ		001 PERM SALARIES-MISC	0	0	0	27	1,348,513	27	1,348,513	1,348,513	1,348,513
TOTAL: PR/WK		95725	0	0	0	27	1,348,513	27	1,348,513	1,348,513	1,348,513
TOTAL: INDEX		324921	0	0	0	27	1,348,513	27	1,348,513	1,348,513	1,348,513
TOTAL: FG/FD		01013	0	0	0	27	1,348,513	27	1,348,513	1,348,513	1,348,513

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 17 COMMUNITY DEVELOPMENT
.SECTION 00 COMMUNITY DEVELOPMENT
.PROGRAM 6102 MAYOR

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93 ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	03218 HUD'92 COMM. DEVELOPMENT BLK GRANT										
INDEX CODE	324335 MAYOR OHCD ADMINISTRATION EXP										
PROJ/WK PHASE	50101 OHCD SALARIES AND FRINGES										
OBJECT	001 PERM SALARIES-MISC										
1424	CLERK	0956B1158	0	1	0	0	0	0	0	0	0
1426	SENIOR	1047B1267	0	2	0	0	0	0	0	0	0
1650	ACCOUN	1169B1414	0	1	0	0	0	0	0	0	0
1652	SENIOR	1407B1706	0	5	0	0	0	0	0	0	0
1654	PRINCI	1706B2074	0	1	0	0	0	0	0	0	0
1811	MANAGE	1291B1565	0	1	0	0	0	0	0	0	0
1818	MANAGE	1565B1899	0	2	0	0	0	0	0	0	0
1847	EXECUT	1642B1994	0	3	0	0	0	0	0	0	0
5402	DIRECT	3595B3595	0	1	0	0	0	0	0	0	0
5404	SPECIA	3375B3375	0	1	0	0	0	0	0	0	0
5406	SPECIA	2492B2492	0	4	0	0	0	0	0	0	0
5410	INTERG	1986B1986	0	3	0	0	0	0	0	0	0
9770	COMMUN	1203B1457	0	1	0	0	0	0	0	0	0
9774	SR COM	1740B2115	0	10	0	0	0	0	0	0	0
9775	SR COM	2063B2507	0	5	0	0	0	0	0	0	0
9776	SUPV C	2706B2706	0	4	0	0	0	0	0	0	0
9782	ASSIST	1490B1564	0	2	0	0	0	0	0	0	0
9786	ASSIST	1826B1916	0	1	0	0	0	0	0	0	0
9792	ASSIST	2689B2689	0	4	0	0	0	0	0	0	0
9996	ESTIMA	0000 0000	0	-52	0	0	0	0	0	0	0
TOTAL: OBJ	001 PERM SALARIES-MISC		0	0	0	0	0	0	0	0	0
TOTAL: PR/WK	50101		0	0	0	0	0	0	0	0	0
TOTAL: INDEX	324335		0	0	0	0	0	0	0	0	0
TOTAL: FG/FD	03218		0	0	0	0	0	0	0	0	0
TOTAL: PROGRAM	6102		0	0	0	27	1,348,513	27	1,348,513	1,348,513	1,348,513

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 17 COMMUNITY DEVELOPMENT
.SECTION 00 COMMUNITY DEVELOPMENT
PROGRAM 6302 CITY ADMINISTRATION

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 ********** *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 324962 DAY LABORERS PROGRAM										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR	0000B0000	0	0	0	0	6,382	0	6,382	6,382	6,382
TOTAL: OBJ 020 TEMPORARY SALARIES		0	0	0	0	6,382	0	6,382	6,382	6,382
TOTAL: PR/WK 00000		0	0	0	0	6,382	0	6,382	6,382	6,382
TOTAL: INDEX 324962		0	0	0	0	6,382	0	6,382	6,382	6,382
TOTAL: FG/FD 01001		0	0	0	0	6,382	0	6,382	6,382	6,382
TOTAL: PROGRAM 6302		0	0	0	0	6,382	0	6,382	6,382	6,382
TOTAL: SECT 00		0	0	0	27	1,354,895	27	1,354,895	1,354,895	1,354,895
TOTAL: DIV 17		0	0	0	27	1,354,895	27	1,354,895	1,354,895	1,354,895

RUN DATE: 1-JUN-1993 TIME: 1:16AM DEPT: 25 MAYOR

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 20 MAYOR-OTHER RESPONSIBILITIES
.SECTION 00 MAYOR-OTHER RESPONSIBILITIES
PROGRAM 6160 ECONOMIC DEVELOPMENT

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND											
INDEX CODE 323709 BUSINESS/COMMUNITY SERVICES											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
OBJECT 001 PERM SALARIES-MISC											
1361	SPECIA	1018B1232	0	0	0	1	30,641	1	30,641	30,641	30,641
1362	SPECIA	1093B1323	0	0	0	1	32,912	1	32,912	32,912	32,912
1363	SPECIA	1174B1421	0	0	0	1	35,366	1	35,366	35,366	35,366
1366	SPECIA	1457B1765	0	0	0	1	43,900	1	43,900	43,900	43,900
1367	SPECIA	1565B1899	0	0	0	1	47,215	1	47,215	47,215	47,215
1368	SPECIA	1682B2043	0	0	0	1	53,322	1	53,322	53,322	53,322
1369	SPECIA	1809B2199	0	0	0	1	54,653	1	54,653	54,653	54,653
1371	SPECIA	2094B2545	0	0	0	1	63,266	1	63,266	63,266	63,266
1426	SENIOR	1047B1267	0	0	0	2	66,138	2	66,138	66,138	66,138
1453	PRINCI	1261B1528	0	0	0	1	39,881	1	39,881	39,881	39,881
9991	SPECIA	0000 0000	0	0	0	0	0	0	-11,355	-11,355	-11,355
TOTAL: OBJ 001 PERM SALARIES-MISC			0	0	0	11	467,294	11	455,939	455,939	455,939
TOTAL: PR/WK 00000			0	0	0	11	467,294	11	455,939	455,939	455,939
TOTAL: INDEX 323709			0	0	0	11	467,294	11	455,939	455,939	455,939
TOTAL: FG/FD 01001			0	0	0	11	467,294	11	455,939	455,939	455,939
TOTAL: PROGRAM 6160			0	0	0	11	467,294	11	455,939	455,939	455,939
TOTAL: SECT 00			0	0	0	11	467,294	11	455,939	455,939	455,939
TOTAL: DIV 20			0	0	0	11	467,294	11	455,939	455,939	455,939

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 30 PUBLIC SAFETY
.SECTION 00 PUBLIC SAFETY
PROGRAM 3410 CRIMINAL JUSTICE-MAYOR

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND											
INDEX CODE 325431 AB 90 REALIGNMENT											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
OBJECT 001 PERM SALARIES-MISC											
1361	SPECIA	1018B1232	0	0	0	0	0	1	30,641	30,641	30,641
1426	SENIOR	1047B1267	0	0	0	2	66,138	1	33,069	33,069	33,069
1849	MAYOR'	2397B2397	0	0	0	1	62,562	1	62,562	62,562	62,562
8452	CRIMIN	1740B2115	0	0	0	1	47,685	1	47,685	47,685	47,685
9991	SPECIA	0000 0000	0	0	0	0	0	0	-4,227	-4,227	-4,227
TOTAL: OBJ 001 PERM SALARIES-MISC			0	0	0	4	176,385	4	169,730	169,730	169,730
TOTAL: PR/WK 00000			0	0	0	4	176,385	4	169,730	169,730	169,730
TOTAL: INDEX 325431			0	0	0	4	176,385	4	169,730	169,730	169,730
TOTAL: FG/FD 01001			0	0	0	4	176,385	4	169,730	169,730	169,730
TOTAL: PROGRAM 3410			0	0	0	4	176,385	4	169,730	169,730	169,730

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 30 PUBLIC SAFETY
.SECTION 00 PUBLIC SAFETY
PROGRAM 6102 MAYOR

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01013 GRANT FUND										
INDEX CODE 324954 MAYOR-P. SAFETY GRANT-EXP										
PROJ/WK PHASE 95625 HEALTH AND HUMAN SERVICES										
OBJECT 001 PERM SALARIES-MISC										
1369 SPECIA	1809B2199	0	0	0	1	27,327	1	27,327	27,327	27,327
1374 SPECIA	2607B3169	0	0	0	1	37,506	1	37,506	37,506	37,506
8452 CRIMIN	1740B2115	0	0	0	1	22,707	1	22,707	22,707	22,707
9774 SR COM	1740B2115	0	0	0	1	22,707	1	22,707	22,707	22,707
TOTAL: OBJ 001 PERM SALARIES-MISC		0	0	0	2	110,247	2	110,247	110,247	110,247
TOTAL: PR/WK 95625		0	0	0	2	110,247	2	110,247	110,247	110,247
TOTAL: INDEX 324954		0	0	0	2	110,247	2	110,247	110,247	110,247
TOTAL: FG/FD 01013		0	0	0	2	110,247	2	110,247	110,247	110,247
TOTAL: PROGRAM 6102		0	0	0	2	110,247	2	110,247	110,247	110,247
TOTAL: SECT 00		0	0	0	6	286,632	6	279,977	279,977	279,977
TOTAL: DIV 30		0	0	0	6	286,632	6	279,977	279,977	279,977

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 40 EMERGENCY SERVICES
.SECTION 00 EMERGENCY SERVICES
PROGRAM 6302 CITY ADMINISTRATION

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 324947 OFFICE OF EMERGENCY SERVICES										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
1369 SPECIA	1809B2199	0	0	0	2	109,306	2	109,306	109,306	109,306
1376 SPECIA	3101B3668	0	0	0	1	82,711	1	82,711	82,711	82,711
1426 SENIOR	1047B1267	0	0	0	1	27,327	1	27,327	27,327	27,327
9991 SPECIA	0000 0000	0	0	0	0	0	0	-5,330	-5,330	-5,330
TOTAL: OBJ 001 PERM SALARIES-MISC		0	0	0	4	219,344	4	214,014	214,014	214,014
TOTAL: PR/WK 00000		0	0	0	4	219,344	4	214,014	214,014	214,014
TOTAL: INDEX	324947	0	0	0	4	219,344	4	214,014	214,014	214,014
TOTAL: FG/FD	01001	0	0	0	4	219,344	4	214,014	214,014	214,014
TOTAL: PROGRAM	6302	0	0	0	4	219,344	4	214,014	214,014	214,014
TOTAL: SECT	00	0	0	0	4	219,344	4	214,014	214,014	214,014
TOTAL: DIV	40	0	0	0	4	219,344	4	214,014	214,014	214,014

RUN DATE: 1-JUN-1993 TIME: 1:16AM DEPT: 25 MAYOR

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 50 EMPLOYEE RELATIONS DIVISION
.SECTION 00 EMPLOYEE RELATIONS DIVISION
PROGRAM 6302 CITY ADMINISTRATION

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	**** MAYORS RECOMMENDED **** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND											
INDEX CODE 324327 EMPLOYEE RELATIONS											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
OBJECT 001 PERM SALARIES-MISC											
1283	DIRECT	2977B3618	0	0	0	1	48,363	1	48,363	48,363	48,363
1370	SPECIA	1946B2365	0	0	0	1	58,777	1	58,777	58,777	58,777
1372	SPECIA	2252B2737	0	0	0	1	71,436	1	71,436	71,436	71,436
1446	SECRET	1158B1401	0	0	0	1	30,224	1	30,224	30,224	30,224
9991	SPECIA	0000 0000	0	0	0	0	0	0	-5,074	-5,074	-5,074
TOTAL: OBJ 001 PERM SALARIES-MISC			0	0	0	4	208,800	4	203,726	203,726	203,726
TOTAL: PR/WK 00000			0	0	0	4	208,800	4	203,726	203,726	203,726
TOTAL: INDEX 324327			0	0	0	4	208,800	4	203,726	203,726	203,726
TOTAL: FG/FD 01001			0	0	0	4	208,800	4	203,726	203,726	203,726
TOTAL: PROGRAM 6302			0	0	0	4	208,800	4	203,726	203,726	203,726
TOTAL: SECT 00			0	0	0	4	208,800	4	203,726	203,726	203,726
TOTAL: DIV 50			0	0	0	4	208,800	4	203,726	203,726	203,726

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 70 MAYOR-CHILDREN'S BASELINE
.SECTION 00 MAYOR-CHILDREN'S BASELINE
PROGRAM 9800 CHILDREN'S BASELINE

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 324368 MAYOR-CHILDREN'S BASELINE										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
1374 SPECIA	2607B3169	0	0	0	1	75,011	1	75,011	75,011	75,011
9790 ASSIST	2415B2415	0	1	63,032	0	0	0	0	0	-63,032
9991 SPECIA	0000 0000	0	0	-504	0	0	0	-1,823	-1,823	-1,319
TOTAL: OBJ 001 PERM SALARIES-MISC		0	1	62,528	1	75,011	1	73,188	73,188	10,660
TOTAL: PR/WK 00000		0	1	62,528	1	75,011	1	73,188	73,188	10,660
TOTAL: INDEX 324368		0	1	62,528	1	75,011	1	73,188	73,188	10,660
TOTAL: FG/FD 01001		0	1	62,528	1	75,011	1	73,188	73,188	10,660
TOTAL: PROGRAM 9800		0	1	62,528	1	75,011	1	73,188	73,188	10,660
TOTAL: SECT 00		0	1	62,528	1	75,011	1	73,188	73,188	10,660
TOTAL: DIV 70		0	1	62,528	1	75,011	1	73,188	73,188	10,660
TOTAL: DEPT 25		75	58	2,989,386	86	4,467,002	84	4,255,414	4,255,414	1,266,028

RUN DATE: 1-JUN-1993 TIME: 1:26AM DEPT: 25 MAYOR

E Q U I P M E N T D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 25 MAYOR
.DIVISION 01 OFFICE OF THE MAYOR
.SECTION 00 OFFICE OF THE MAYOR
PROGRAM 6302 CITY ADMINISTRATION

EQUIP NO / DESCRIPTION	PRICE	F/Y 1993-94 **** DEPT REQUEST **** COUNT	AMOUNT	**** MAYORS RECOMMENDED **** COUNT	AMOUNT
FG/FD 01001 GENERAL FUND					
INDEX CODE 325043 OFFICE OF THE MAYOR-EXP-GF					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 233 EQ.LEASE/PURCHASE-CITY FIN AGENCY					
9999ZY EQUIPMENT NOT DETAILED	0	0	0	0	9,965
TOTAL: OBJECT 233		0	0	0	9,965
TOTAL: PROJ/WK PHASE 00000		0	0	0	9,965
TOTAL: INDEX 325043		0	0	0	9,965
TOTAL: FND GROUP/FUND 01001		0	0	0	9,965
TOTAL: PROGRAM 6302		0	0	0	9,965
TOTAL: SECTION 00		0	0	0	9,965
TOTAL: DIVISION 01		0	0	0	9,965
TOTAL: DEPARTMENT 25		0	0	0	9,965

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DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 29 CITY PLANNING

SUB-OBJECT TITLE	F/Y 1991-92 ACTUAL	FISCAL YEAR 1992-93 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1993-94 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FUND GROUP/FUND	01001 GENERAL FUND							
7081 CITY PLANN	2,490,953	3,159,143	3,619,143	2,068,209	4,532,094	4,890,094	4,890,094	1,270,951
7099 OTHER GENE	10,248	0	0	5,322	0	0	0	0
7216 MISC SERVI	746	0	0	699	0	0	0	0
7503 LAUNDRY RE	0	0	0	20	0	0	0	0
7801 BOARDING O	-1,497	0	0	0	0	0	0	0
TOTAL:FG/FD 01001	2,500,450	3,159,143	3,619,143	2,074,250	4,532,094	4,890,094	4,890,094	1,270,951
FUND GROUP/FUND	01013 GRANT FUND							
6533 FEDERAL GR	0	0	0	0	69,320	69,320	69,320	69,320
6555 OTHER GRAN	0	0	0	0	940,000	940,000	940,000	940,000
TOTAL:FG/FD 01013	0	0	0	0	1,009,320	1,009,320	1,009,320	1,009,320
FUND GROUP/FUND	02014 DEVELOPMENT AGREEMENT FUND							
5700 GIFTS	405,985	0	439,250	75,000	0	0	0	-439,250
TOTAL:FG/FD 02014	405,985	0	439,250	75,000	0	0	0	-439,250
TOTAL:DEPT 29	2,906,435	3,159,143	4,058,393	2,149,250	5,541,414	5,899,414	5,899,414	1,841,021

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 29 CITY PLANNING
.DIVISION 00 CITY PLANNING
.SECTION 00 CITY PLANNING
PROGRAM 6150 PLANS AND PROGRAMS

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	331058 CITY PLANNING-PROJ EXP								
PROJ/WK PHASE	15502 SO VAN NESS TRANS IMPACT PROJECT								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	9,700	0	0	0	0	0	0	0
060	MANDATORY FRING	1,534	0	0	0	0	0	0	0
TOTAL: CATEGORY	06	11,234	0	0	0	0	0	0	0
TOTAL: PR/WK	15502	11,234	0	0	0	0	0	0	0

RUN DATE: 1-JUN-1993 TIME: 12:45AM DEPT: 29 CITY PLANNING

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 29 CITY PLANNING
.DIVISION 00 CITY PLANNING
.SECTION 00 CITY PLANNING
PROGRAM 6150 PLANS AND PROGRAMS

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	331058 CITY PLANNING-PROJ EXP								
PROJ/WK PHASE	19999 MISCELLANEOUS PROGRAM PROJECTS								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	20,142	0	0	0	0	0	0	0
TOTAL: CATEGORY	12	20,142	0	0	0	0	0	0	0
TOTAL: PR/WK	19999	20,142	0	0	0	0	0	0	0
TOTAL: INDEX	331058	31,376	0	0	0	0	0	0	0

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 29 CITY PLANNING
.DIVISION 00 CITY PLANNING
.SECTION 00 CITY PLANNING
PROGRAM 6150 PLANS AND PROGRAMS

FG/FD 01001 GENERAL FUND
INDEX CODE 331504 PLAN-PROGRAMS-GENX
PROJ/WK PHASE 00000 UNASSIGNED TITLE

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	955,105	4,353,463	4,519,463	2,061,232	4,939,877	4,317,106	4,317,106	-202,357
010	OVERTIME	0	1,966	1,966	287	1,966	1,966	1,966	0
018	PREMIUM PAY	0	0	0	5,153	0	0	0	0
020	TEMPORARY SALAR	0	2,626	2,626	1,571	2,626	2,626	2,626	0
040	FEES AND OTHER	0	4,500	4,500	1,155	4,500	4,500	4,500	0
060	MANDATORY FRING	225,298	1,027,747	1,085,854	473,601	1,083,846	972,479	972,479	-113,375
TOTAL: CATEGORY	06	1,180,403	5,390,302	5,614,409	2,542,999	6,032,815	5,298,677	5,298,677	-315,732
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	112,000	112,000	20,479	130,260	130,260	130,260	18,260
112	TRAVEL	0	500	500	0	500	500	500	0
190	OTHER NON-PERSO	0	266,382	266,382	42,290	366,237	366,237	366,237	99,855
TOTAL: CATEGORY	10	0	378,882	378,882	62,769	496,997	496,997	496,997	118,115
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	0	45,400	45,400	12,273	49,940	49,940	49,940	4,540
TOTAL: CATEGORY	12	0	45,400	45,400	12,273	49,940	49,940	49,940	4,540
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	0	1,001	1,001	0	0	0	0	-1,001
231	EQUIPMENT LEASE	0	62,782	62,782	2,403	0	357,994	357,994	295,212
232	EQUIP LEASE/PUR	0	0	0	0	24,638	24,638	24,638	24,638
233	EQ.LEASE/PURCHA	0	24,542	24,542	11,989	0	0	0	-24,542

RUN DATE: 1-JUN-1993 TIME: 12:45AM DEPT: 29 CITY PLANNING

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 29 CITY PLANNING
.DIVISION 00 CITY PLANNING
.SECTION 00 CITY PLANNING
PROGRAM 6150 PLANS AND PROGRAMS

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	331504 PLAN-PROGRAMS-GENX								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: CATEGORY	24								
		0	88,325	88,325	14,392	24,638	382,632	382,632	294,307
CATEGORY	30 SERVICES OF OTHER DEPTS								
310 CENTRAL SHOP		0	4,412	4,412	264	4,412	4,412	4,412	0
313 CIVIL SERVICE-M		0	1,097	1,097	0	1,530	1,530	1,530	433
316 CENTRAL SHOP		0	1,750	1,750	302	1,750	1,750	1,750	0
318 BUILDING REPAIR		0	27,000	27,000	2,634	12,000	12,000	12,000	-15,000
320 PUBLIC WORKS-EN		0	35,862	35,862	0	60,772	60,772	60,772	24,910
330 LIGHT HEAT&POWE		0	0	0	0	15,708	15,708	15,708	15,708
340 CONTROLLER-DATA		0	10,040	10,040	81	7,000	6,982	6,982	-3,058
350 REPRODUCTION		0	16,350	16,350	-55	16,350	16,350	16,350	0
351 CITY MAIL SERVI		0	0	0	-170	0	0	0	0
365 CAO-INSURANCE A		0	2,000	2,000	0	3,000	3,000	3,000	1,000
TOTAL: CATEGORY	30								
		0	98,511	98,511	3,056	122,522	122,504	122,504	23,993
TOTAL: PR/WK	00000								
		1,180,403	6,001,420	6,225,527	2,635,489	6,726,912	6,350,750	6,350,750	125,223
TOTAL: INDEX	331504	1,180,403	6,001,420	6,225,527	2,635,489	6,726,912	6,350,750	6,350,750	125,223
TOTAL: FG/FD	01001	1,211,779	6,001,420	6,225,527	2,635,489	6,726,912	6,350,750	6,350,750	125,223

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.HSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 29 CITY PLANNING
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.SECTION 00 CITY PLANNING
PROGRAM 6150 PLANS AND PROGRAMS

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02014 DEVELOPMENT AGREEMENT FUND								
INDEX CODE	331348 DEVELOPMENT AGREEMENT FD EXP								
PROJ/WK PHASE	00110 PROJ PLANNING & COORDINATION								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	49,836	0	8,676	0	0	0	0	-8,676
020	TEMPORARY SALAR	0	0	-67,676	0	0	0	0	67,676
060	MANDATORY FRING	9,232	0	-23,308	0	0	0	0	23,308
TOTAL: CATEGORY	06	59,068	0	-82,308	0	0	0	0	82,308
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	0	0	44	0	0	0	0
TOTAL: CATEGORY	10	0	0	0	44	0	0	0	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	0	0	83,304	0	0	0	0	-83,304
TOTAL: CATEGORY	12	0	0	83,304	0	0	0	0	-83,304
TOTAL: PR/WK	00110	59,068	0	996	44	0	0	0	-996

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 29 CITY PLANNING
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PROGRAM 6150 PLANS AND PROGRAMS

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02014 DEVELOPMENT AGREEMENT FUND								
INDEX CODE	331348 DEVELOPMENT AGREEMENT FD EXP								
PROJ/WK PHASE	00120 MISSION BAY PROJECT								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	32,873	0	0	0	0	0	0	0
TOTAL: CATEGORY	12	32,873	0	0	0	0	0	0	0
TOTAL: PR/WK	00120	32,873	0	0	0	0	0	0	0

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
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PROGRAM 6150 PLANS AND PROGRAMS

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 02014 DEVELOPMENT AGREEMENT FUND									
INDEX CODE 331348 DEVELOPMENT AGREEMENT FD EXP									
PROJ/WK PHASE 00130 CITY ATTY SERVICES									
CATEGORY 12 OTHER CURRENT EXPENDITURES									
201 PROGRAMMATIC PR		0	0	124,000	0	0	0	0	-124,000
TOTAL: CATEGORY 12		0	0	124,000	0	0	0	0	-124,000
CATEGORY 30 SERVICES OF OTHER DEPTS									
302 CITY ATTORNEY		21,838	0	469,629	0	0	0	0	-469,629
TOTAL: CATEGORY 30		21,838	0	469,629	0	0	0	0	-469,629
TOTAL: PR/WK 00130		21,838	0	593,629	0	0	0	0	-593,629

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 29 CITY PLANNING
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PROGRAM 6150 PLANS AND PROGRAMS

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02014 DEVELOPMENT AGREEMENT FUND								
INDEX CODE	331348 DEVELOPMENT AGREEMENT FD EXP								
PROJ/WK PHASE	00140 CONSULTANT SERVICES								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	0	0	25,000	0	0	0	0	-25,000
TOTAL: CATEGORY	12	0	0	25,000	0	0	0	0	-25,000
CATEGORY	30 SERVICES OF OTHER DEPTS								
302	CITY ATTORNEY	0	0	-25,000	0	0	0	0	25,000
TOTAL: CATEGORY	30	0	0	-25,000	0	0	0	0	25,000
TOTAL: PR/WK	00140	0	0	0	0	0	0	0	0

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 29 CITY PLANNING
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.SECTION 00 CITY PLANNING
PROGRAM 6150 PLANS AND PROGRAMS

OBJECT.	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02014 DEVELOPMENT AGREEMENT FUND								
INDEX CODE	331348 DEVELOPMENT AGREEMENT FD EXP								
PROJ/WK PHASE	00150 PORT COMMISSION SERVICES								
CATEGORY	30 SERVICES OF OTHER DEPTS								
389	MISC DEPARTMENT	49,090	0	0	0	0	0	0	0
TOTAL: CATEGORY	30	49,090	0	0	0	0	0	0	0
TOTAL: PR/WK	00150	49,090	0	0	0	0	0	0	0

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 29 CITY PLANNING
.DIVISION 00 CITY PLANNING
.SECTION 00 CITY PLANNING
PROGRAM 6150 PLANS AND PROGRAMS

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02014 DEVELOPMENT AGREEMENT FUND								
INDEX CODE	331348 DEVELOPMENT AGREEMENT FD EXP								
PROJ/WK PHASE	00155 MATERIALS AND SUPPLIES								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	0	0	1,000	0	0	0	0	-1,000
TOTAL: CATEGORY	12	0	0	1,000	0	0	0	0	-1,000
TOTAL: PR/WK	00155	0	0	1,000	0	0	0	0	-1,000

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 29 CITY PLANNING
.DIVISION 00 CITY PLANNING
.SECTION 00 CITY PLANNING
PROGRAM 6150 PLANS AND PROGRAMS

OBJECT	TITLE	F/Y 1991-92 ACTUAL	********* FISCAL YEAR 1992-93 ********* ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02014 DEVELOPMENT AGREEMENT FUND								
INDEX CODE	331348 DEVELOPMENT AGREEMENT FD EXP								
PROJ/WK PHASE	00160 CHIEF ADMIN OFFICER								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	12,204	0	-12,204	0	0	0	0	12,204
060	MANDATORY FRING	796	0	-796	0	0	0	0	796
TOTAL: CATEGORY	06	13,000	0	-13,000	0	0	0	0	13,000
CATEGORY	30 SERVICES OF OTHER DEPTS								
333	CHIEF ADMIN OFF	0	0	13,000	0	0	0	0	-13,000
TOTAL: CATEGORY	30	0	0	13,000	0	0	0	0	-13,000
TOTAL: PR/WK	00160	13,000	0	0	0	0	0	0	0

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 29 CITY PLANNING
.DIVISION 00 CITY PLANNING
.SECTION 00 CITY PLANNING
PROGRAM 6150 PLANS AND PROGRAMS

OBJECT	TITLE	F/Y 1991-92 ACTUAL	FISCAL YEAR 1992-93 ORIGINAL BUDGET	FISCAL YEAR 1992-93 REVISED BUDGET	FISCAL YEAR 1992-93 1ST 6 MOS. ACTUAL	FISCAL YEAR 1993-94 DEPT UNSTD	FISCAL YEAR 1993-94 MAYORS UNSTD	FISCAL YEAR 1993-94 MAYORS STD	FISCAL YEAR 1993-94 UNSTD VS REVISED
FG/FD	02014 DEVELOPMENT AGREEMENT FUND								
INDEX CODE	331348 DEVELOPMENT AGREEMENT FD EXP								
PROJ/WK PHASE	00165 MAYOR'S OFFICE OF HOUSING								
CATEGORY	30 SERVICES OF OTHER DEPTS								
389	MISC DEPARTMENT	10,000	0	0	0	0	0	0	0
TOTAL: CATEGORY	30	10,000	0	0	0	0	0	0	0
TOTAL: PR/WK	00165	10,000	0	0	0	0	0	0	0

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 29 CITY PLANNING
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PROGRAM 6150 PLANS AND PROGRAMS

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02014 DEVELOPMENT AGREEMENT FUND								
INDEX CODE	331348 DEVELOPMENT AGREEMENT FD EXP								
PROJ/WK PHASE	00181 DPW SERVICES								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	0	0	10,000	0	0	0	0	-10,000
TOTAL: CATEGORY	12	0	0	10,000	0	0	0	0	-10,000
CATEGORY	30 SERVICES OF OTHER DEPTS								
320	PUBLIC WORKS-EN	19,040	0	-14,334	0	0	0	0	14,334
TOTAL: CATEGORY	30	19,040	0	-14,334	0	0	0	0	14,334
TOTAL: PR/WK	00181	19,040	0	-4,334	0	0	0	0	4,334
TOTAL: INDEX	331348	204,909	0	591,291	44	0	0	0	-591,291
TOTAL: FG/FD	02014	204,909	0	591,291	44	0	0	0	-591,291

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 29 CITY PLANNING
.DIVISION 00 CITY PLANNING
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PROGRAM 6150 PLANS AND PROGRAMS

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 09099 WORK ORDER									
INDEX CODE 331041 CITY PLANNING-WO EXP									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
CATEGORY 06 LABOR COSTS									
001	PERM SALARIES-M	16,130	0	0	0	0	0	0	0
060	MANDATORY FRING	3,870	0	0	0	0	0	0	0
TOTAL: CATEGORY 06		20,000	0	0	0	0	0	0	0
CATEGORY 12 OTHER CURRENT EXPENDITURES									
204	PRIOR YEAR W/O	0	0	287,338	0	0	0	0	-287,338
TOTAL: CATEGORY 12		0	0	287,338	0	0	0	0	-287,338
TOTAL: PR/WK 00000		20,000	0	287,338	0	0	0	0	-287,338
TOTAL: INDEX 331041		20,000	0	287,338	0	0	0	0	-287,338

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
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PROGRAM 6150 PLANS AND PROGRAMS

OBJECT	TITLE	F/Y 1991-92 ACTUAL	********* FISCAL YEAR 1992-93 ********* ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	940015 CITY PLANNING-WO RECOVERY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	-90,293	0	-354,480	3,578	0	0	0	354,480
TOTAL: CATEGORY	39	-90,293	0	-354,480	3,578	0	0	0	354,480
TOTAL: PR/WK	00000	-90,293	0	-354,480	3,578	0	0	0	354,480
TOTAL: INDEX	940015	-90,293	0	-354,480	3,578	0	0	0	354,480
TOTAL: FG/FD	09099	-70,293	0	-67,142	3,578	0	0	0	67,142
TOTAL: PROGRAM	6150	1,346,395	6,001,420	6,749,676	2,639,111	6,726,912	6,350,750	6,350,750	-398,926
TOTAL: SECT	00	1,346,395	6,001,420	6,749,676	2,639,111	6,726,912	6,350,750	6,350,750	-398,926
TOTAL: DIV	00	1,346,395	6,001,420	6,749,676	2,639,111	6,726,912	6,350,750	6,350,750	-398,926

RUN DATE: 1-JUN-1993 TIME: 12:45AM DEPT: 29 CITY PLANNING

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 29 CITY PLANNING
.DIVISION 01 PLANS AND PROGRAMS
.SECTION 00 PLANS AND PROGRAMS
PROGRAM 6150 PLANS AND PROGRAMS

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01013 GRANT FUND								
INDEX CODE	331496 CITY PLANNING GRANT BUDGET-EXP								
PROJ/WK PHASE	96029 INTERIOR								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	0	0	0	49,835	49,835	49,835	49,835
060	MANDATORY FRING	0	0	0	0	11,067	11,067	11,067	11,067
TOTAL: CATEGORY	06	0	0	0	0	60,902	60,902	60,902	60,902
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	0	0	0	8,418	8,418	8,418	8,418
TOTAL: CATEGORY	10	0	0	0	0	8,418	8,418	8,418	8,418
TOTAL: PR/WK	96029	0	0	0	0	69,320	69,320	69,320	69,320

RUN DATE: 1-JUN-1993 TIME: 12:45AM DEPT: 29 CITY PLANNING

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 29 CITY PLANNING
.DIVISION 01 PLANS AND PROGRAMS
.SECTION 00 PLANS AND PROGRAMS
PROGRAM 6150 PLANS AND PROGRAMS

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01013 GRANT FUND								
INDEX CODE	331496 CITY PLANNING GRANT BUDGET-EXP								
PROJ/WK PHASE	98029 TRANSPORTATION AUTHORITY								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	0	0	0	185,205	185,205	185,205	185,205
060	MANDATORY FRING	0	0	0	0	43,228	43,228	43,228	43,228
TOTAL: CATEGORY	06	0	0	0	0	228,433	228,433	228,433	228,433
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	0	0	0	711,567	711,567	711,567	711,567
TOTAL: CATEGORY	10	0	0	0	0	711,567	711,567	711,567	711,567
TOTAL: PR/WK	98029	0	0	0	0	940,000	940,000	940,000	940,000
TOTAL: INDEX	331496	0	0	0	0	1,009,320	1,009,320	1,009,320	1,009,320
TOTAL: FG/FD	01013	0	0	0	0	1,009,320	1,009,320	1,009,320	1,009,320

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 29 CITY PLANNING
.DIVISION 01 PLANS AND PROGRAMS
.SECTION 00 PLANS AND PROGRAMS
PROGRAM 6150 PLANS AND PROGRAMS

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	331512 PLAN-PROGRAMS-WOX								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
020	TEMPORARY SALAR	1,673	0	40,000	0	0	0	0	-40,000
060	MANDATORY FRING	390	0	0	0	0	0	0	0
TOTAL: CATEGORY	06	2,063	0	40,000	0	0	0	0	-40,000
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	64,790	0	66,810	59,316	0	0	0	-66,810
190	OTHER NON-PERSO	492	0	331	51,689	0	0	0	-331
TOTAL: CATEGORY	10	65,282	0	67,141	111,005	0	0	0	-67,141
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	496	0	0	8	0	0	0	0
TOTAL: CATEGORY	12	496	0	0	8	0	0	0	0
CATEGORY	24 EQUIPMENT								
231	EQUIPMENT LEASE	7,028	0	0	0	0	0	0	0
TOTAL: CATEGORY	24	7,028	0	0	0	0	0	0	0
CATEGORY	30 SERVICES OF OTHER DEPTS								
350	REPRODUCTION	12,986	0	0	0	0	0	0	0
TOTAL: CATEGORY	30								

RUN DATE: 1-JUN-1993 TIME: 12:45AM DEPT: 29 CITY PLANNING

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 29 CITY PLANNING
.DIVISION 01 PLANS AND PROGRAMS
.SECTION 00 PLANS AND PROGRAMS
PROGRAM 6150 PLANS AND PROGRAMS

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	331512 PLAN-PROGRAMS-HOX								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
		12,986	0	0	0	0	0	0	0
TOTAL: PR/WK	00000	87,855	0	107,141	111,013	0	0	0	-107,141
TOTAL: INDEX	331512	87,855	0	107,141	111,013	0	0	0	-107,141

RUN DATE: 1-JUN-1993 TIME: 12:45AM DEPT: 29 CITY PLANNING

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 29 CITY PLANNING
.DIVISION 01 PLANS AND PROGRAMS
.SECTION 00 PLANS AND PROGRAMS
PROGRAM 6150 PLANS AND PROGRAMS

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	942862 PLAN-PROGRAMS-WORY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	-140,725	0	-40,000	0	0	0	0	40,000
TOTAL: CATEGORY	39	-140,725	0	-40,000	0	0	0	0	40,000
TOTAL: PR/WK	00000	-140,725	0	-40,000	0	0	0	0	40,000
TOTAL: INDEX	942862	-140,725	0	-40,000	0	0	0	0	40,000
TOTAL: FG/FD	09099	-52,870	0	67,141	111,013	0	0	0	-67,141
TOTAL: PROGRAM	6150	-52,870	0	67,141	111,013	1,009,320	1,009,320	1,009,320	942,179
TOTAL: SECT	00	-52,870	0	67,141	111,013	1,009,320	1,009,320	1,009,320	942,179
TOTAL: DIV	01	-52,870	0	67,141	111,013	1,009,320	1,009,320	1,009,320	942,179

RUN DATE: 1-JUN-1993 TIME: 12:45AM DEPT: 29 CITY PLANNING

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 29 CITY PLANNING
.DIVISION 02 IMPLEMENTATION
.SECTION 00 IMPLEMENTATION
PROGRAM 6290 IMPLEMENTATION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	331546 IMPLEMENTATION								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	2,780,865	0	0	0	0	0	0	0
010	OVERTIME	65	0	0	0	0	0	0	0
020	TEMPORARY SALAR	1,162	0	0	0	0	0	0	0
060	MANDATORY FRING	635,431	0	0	0	0	0	0	0
TOTAL: CATEGORY	06	3,417,523	0	0	0	0	0	0	0
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	20,579	0	0	0	0	0	0	0
113	TRAINING	1,790	0	0	0	0	0	0	0
190	OTHER NON-PERSO	21,500	0	0	0	0	0	0	0
TOTAL: CATEGORY	10	43,869	0	0	0	0	0	0	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	16,592	0	0	-57	0	0	0	0
TOTAL: CATEGORY	12	16,592	0	0	-57	0	0	0	0
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	3,804	0	0	0	0	0	0	0
231	EQUIPMENT LEASE	175,677	0	0	0	0	0	0	0
TOTAL: CATEGORY	24	179,481	0	0	0	0	0	0	0

RUN DATE: 1-JUN-1993 TIME: 12:45AM DEPT: 29 CITY PLANNING

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 29 CITY PLANNING
.DIVISION 02 IMPLEMENTATION
.SECTION 00 IMPLEMENTATION
PROGRAM 6290 IMPLEMENTATION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	331546 IMPLEMENTATION								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
318	BUILDING REPAIR	2,142	0	0	0	0	0	0	0
340	CONTROLLER-DATA	5,770	0	0	0	0	0	0	0
TOTAL: CATEGORY	30	7,912	0	0	0	0	0	0	0
TOTAL: PR/WK	00000	3,665,377	0	0	-57	0	0	0	0
TOTAL: INDEX	331546	3,665,377	0	0	-57	0	0	0	0
TOTAL: FG/FD	01001	3,665,377	0	0	-57	0	0	0	0

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 29 CITY PLANNING
.DIVISION 02 IMPLEMENTATION
.SECTION 00 IMPLEMENTATION
PROGRAM 6290 IMPLEMENTATION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	331397 AIRPORT ENVIRONMENTAL - EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	54,632	0	0	30,685	0	0	0	0
018	PREMIUM PAY	0	0	0	113	0	0	0	0
060	MANDATORY FRING	13,966	0	0	8,032	0	0	0	0
TOTAL: CATEGORY	06	68,598	0	0	38,830	0	0	0	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	0	0	0	1,047	0	0	0	0
TOTAL: CATEGORY	12	0	0	0	1,047	0	0	0	0
TOTAL: PR/WK	00000	68,598	0	0	39,877	0	0	0	0
TOTAL: INDEX	331397	68,598	0	0	39,877	0	0	0	0

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 29 CITY PLANNING
.DIVISION 02 IMPLEMENTATION
.SECTION 00 IMPLEMENTATION
PROGRAM 6290 IMPLEMENTATION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	943399 AIRPORT ENVIRONMENTAL REC								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	-68,373	0	0	0	0	0	0	0
TOTAL: CATEGORY	39	-68,373	0	0	0	0	0	0	0
TOTAL: PR/WK	00000	-68,373	0	0	0	0	0	0	0
TOTAL: INDEX	943399	-68,373	0	0	0	0	0	0	0
TOTAL: FG/FD	09099	225	0	0	39,877	0	0	0	0
TOTAL: PROGRAM	6290	3,665,602	0	0	39,820	0	0	0	0

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 29 CITY PLANNING
.DIVISION 02 IMPLEMENTATION
.SECTION 00 IMPLEMENTATION
.PROGRAM 6291 PROJ RVW + ENV EVAL

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	331595 PLAN-CMSN CASE-WOX								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
018	PREMIUM PAY	0	0	0	575	0	0	0	0
020	TEMPORARY SALAR	199,678	0	231,155	110,286	0	0	0	-231,155
060	MANDATORY FRING	50,140	0	0	27,989	0	0	0	0
TOTAL: CATEGORY	06	249,818	0	231,155	138,850	0	0	0	-231,155
CATEGORY	10 NON PERSONAL SERVICES								
113	TRAINING	225	0	0	0	0	0	0	0
190	OTHER NON-PERSO	103	0	0	0	0	0	0	0
TOTAL: CATEGORY	10	328	0	0	0	0	0	0	0
TOTAL: PR/WK	00000	250,146	0	231,155	138,850	0	0	0	-231,155
TOTAL: INDEX	331595	250,146	0	231,155	138,850	0	0	0	-231,155

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 29 CITY PLANNING
.DIVISION 02 IMPLEMENTATION
.SECTION 00 IMPLEMENTATION
PROGRAM 6291 PROJ RVW + ENV EVAL

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	942888 PLAN-CMSN CASE-MORY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	-131,584	0	-231,155	-114,774	0	0	0	231,155
TOTAL: CATEGORY	39	-131,584	0	-231,155	-114,774	0	0	0	231,155
TOTAL: PR/WK	00000	-131,584	0	-231,155	-114,774	0	0	0	231,155
TOTAL: INDEX	942888	-131,584	0	-231,155	-114,774	0	0	0	231,155
TOTAL: FG/FD	09099	118,562	0	0	24,076	0	0	0	0
TOTAL: PROGRAM	6291	118,562	0	0	24,076	0	0	0	0
TOTAL: SECT	00	3,784,164	0	0	63,896	0	0	0	0
TOTAL: DIV	02	3,784,164	0	0	63,896	0	0	0	0

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 29 CITY PLANNING
.DIVISION 03 DEPT MANAGEMENT
.SECTION 00 DEPT MANAGEMENT
PROGRAM 6330 DEPT MANAGEMENT

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	331629 PLAN-ADMIN-GENX								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	447,993	0	0	0	0	0	0	0
040	FEES AND OTHER	2,970	0	0	240	0	0	0	0
060	MANDATORY FRING	101,619	0	0	14	0	0	0	0
TOTAL: CATEGORY	06	552,582	0	0	254	0	0	0	0
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	11,518	0	0	0	0	0	0	0
112	TRAVEL	443	0	0	0	0	0	0	0
190	OTHER NON-PERSO	250,060	0	0	3,578	0	0	0	0
TOTAL: CATEGORY	10	262,021	0	0	3,578	0	0	0	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	23,588	0	0	-61	0	0	0	0
TOTAL: CATEGORY	12	23,588	0	0	-61	0	0	0	0
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	911	0	0	0	0	0	0	0
232	EQUIP LEASE/PUR	23,043	0	0	0	0	0	0	0
TOTAL: CATEGORY	24	23,954	0	0	0	0	0	0	0
CATEGORY	30 SERVICES OF OTHER DEPTS								

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 29 CITY PLANNING
.DIVISION 03 DEPT MANAGEMENT
.SECTION 00 DEPT MANAGEMENT
PROGRAM 6330 DEPT MANAGEMENT

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	331629 PLAN-ADMIN-GENX								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
310	CENTRAL SHOP	2,677	0	0	0	0	0	0	0
313	CIVIL SERVICE-M	1,075	0	0	0	0	0	0	0
316	CENTRAL SHOP	1,885	0	0	0	0	0	0	0
318	BUILDING REPAIR	13,869	0	0	0	0	0	0	0
320	PUBLIC WORKS-EN	6,150	0	0	0	0	0	0	0
340	CONTROLLER-DATA	1,717	0	0	0	0	0	0	0
350	REPRODUCTION	12,711	0	0	0	0	0	0	0
365	CAO-INSURANCE A	1,399	0	0	0	0	0	0	0
389	MISC DEPARTMENT	47,701	0	0	0	0	0	0	0
TOTAL: CATEGORY	30	89,184	0	0	0	0	0	0	0
TOTAL: PR/WK	00000	951,329	0	0	3,771	0	0	0	0
TOTAL: INDEX	331629	951,329	0	0	3,771	0	0	0	0
TOTAL: FG/FD	01001	951,329	0	0	3,771	0	0	0	0
TOTAL: PROGRAM	6330	951,329	0	0	3,771	0	0	0	0
TOTAL: SECT	00	951,329	0	0	3,771	0	0	0	0
TOTAL: DIV	03	951,329	0	0	3,771	0	0	0	0
TOTAL: DEPT	29	6,029,018	6,001,420	6,816,817	2,817,791	7,736,232	7,360,070	7,360,070	543,253

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 29 CITY PLANNING
.DIVISION 00 CITY PLANNING
.SECTION 00 CITY PLANNING
PROGRAM 6150 PLANS AND PROGRAMS

FG/FD 01001 GENERAL FUND
INDEX CODE 331504 PLAN-PROGRAMS-GENX
PROJ/WK PHASE 00000 UNASSIGNED TITLE

OBJECT 001 PERM SALARIES-MISC

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
A635	FISCAL	2084B2533	1	1	59,980	1	59,980	1	59,980	59,980	0
1222	SENIOR	1291B1565	1	1	40,847	1	40,847	0	0	0	-40,847
1404	CLERK.	0920B1114	2	2	59,265	2	58,150	2	58,150	58,150	-1,115
1408	PRINCI	1261B1528	1	1	25,918	1	34,530	1	34,530	34,530	8,612
1410	CHIEF	1491B1809	1	1	34,080	1	33,695	1	33,695	33,695	-385
1424	CLERK	0956B1158	1	0	0	0	0	0	0	0	0
1426	SENIOR	1047B1267	8	6	167,307	6	195,412	6	167,412	167,412	105
1444	SECRET	0998B1208	2	1	31,528	1	31,528	1	31,528	31,528	0
1446	SECRET	1158B1401	2	2	64,669	2	66,294	2	66,659	66,659	1,990
1450	EXECUT	1261B1528	3	3	119,642	3	115,989	3	115,989	115,989	-3,653
1452	EXECUT	1323B1603	1	1	41,839	1	41,839	1	41,839	41,839	0
1454	EXECUT	1388B1682	1	0	0	0	0	0	0	0	0
1556	ADMIN	1827B2221	1	1	53,460	1	56,248	1	53,460	53,460	0
1652	SENIOR	1407B1706	1	1	44,527	1	44,527	1	44,527	44,527	0
1706	TELEPH	0966B1169	1	1	30,511	1	30,511	1	30,511	30,511	0
1708	SENIOR	1062B1285	1	1	33,538	1	33,538	1	33,538	33,538	0
1720	DATA E	0870B1052	1	1	27,458	1	27,458	1	27,458	27,458	0
1811	MANAGE	1291B1565	1	1	33,713	1	33,695	1	33,695	33,695	-18
1840	JUNIOR	1255B1520	1	0	0	0	0	0	0	0	0
1842	MANAGE	1421B1723	0	1	44,062	1	42,856	1	42,856	42,856	-1,206
5109	DEPUTY	2793B3396	1	1	87,284	1	88,636	2	174,568	174,568	87,284
5112	ASST D	2933B3566	1	1	93,072	1	93,072	1	93,072	93,072	0
5113	ASST D	2933B3566	1	0	0	0	0	0	0	0	0
5115	DEPUTY	3217B3910	1	1	102,051	1	102,051	0	0	0	-102,051
5116	DIRECT	3724B4527	1	1	118,155	1	102,904	1	106,296	106,296	-11,859
5261	ARCHIT	1477B1791	1	1	31,560	1	31,999	1	31,560	31,560	0
5263	PLANNE	2472B3005	2	2	149,553	2	149,580	2	149,580	149,580	27
5277	PLANNE	1226B1484	5	5	159,923	5	159,995	4	127,994	127,994	-31,929
5278	PLANNE	1484B1800	15	14	653,774	15	654,925	14	612,431	612,431	-41,343
5280	PLANNE	1756B2135	12	11	612,941	10	552,124	10	552,124	552,124	-60,817

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 29 CITY PLANNING
.DIVISION 00 CITY PLANNING
.SECTION 00 CITY PLANNING
PROGRAM 6150 PLANS AND PROGRAMS

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND											
INDEX CODE 331504 PLAN-PROGRAMS-GENX											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
5281	PLANNE	1756B2135	2	2	101,211	2	103,852	2	101,211	101,211	0
5282	PLANNE	2084B2533	7	7	462,008	8	495,670	7	462,008	462,008	0
5288	TRANSI	1484B1800	0	0	0	2	84,988	0	0	0	0
5289	TRANSI	1756B2135	1	1	55,089	1	50,530	1	50,530	50,530	-4,559
5290	TRANSI	2084B2533	1	1	59,980	1	62,953	1	59,980	59,980	0
5292	PLANNE	1756B2135	4	4	196,440	6	313,959	4	196,440	196,440	0
5293	PLANNE	1756B2135	1	1	55,724	1	55,724	1	55,724	55,724	0
5294	PLANNE	2084B2533	3	2	132,223	2	132,222	2	132,222	132,222	-1
5296	PLANNE	2084B2533	2	2	125,826	2	129,414	2	125,826	125,826	0
5297	PLANNE	2472B3005	3	3	219,861	3	208,426	3	208,426	208,426	-11,435
5298	PLANNE	1756B2135	5	4	166,739	5	263,566	3	159,954	159,954	-6,785
5299	PLANNE	2084B2533	2	2	129,086	2	132,222	2	129,086	129,086	0
5328	CITY P	1450B1756	2	2	91,663	2	91,663	2	91,663	91,663	0
5330	CITY P	1596B1936	2	2	101,059	2	101,059	2	101,059	101,059	0
9991	SPECIA	0000 0000	0	0	-38,558	0	0	0	-111,721	-111,721	-73,163
9993	SALARY	0000 0000	0	0	-425,545	0	-168,754	0	-168,754	-168,754	256,791
9995	POSITI	0000 0000	0	0	166,000	0	0	0	0	0	-166,000
TOTAL: OBJ 001 PERM SALARIES-MISC			106	96	4,519,463	102	4,939,877	92	4,317,106	4,317,106	-202,357
OBJECT 010 OVERTIME											
OVER	OVERTI	0000B0000	0	0	1,966	0	1,966	0	1,966	1,966	0
TOTAL: OBJ 010 OVERTIME			0	0	1,966	0	1,966	0	1,966	1,966	0
OBJECT 020 TEMPORARY SALARIES											
TEMP	TEMPOR	0000B0000	0	0	2,626	0	2,626	0	2,626	2,626	0
TOTAL: OBJ 020 TEMPORARY SALARIES			0	0	2,626	0	2,626	0	2,626	2,626	0

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 29 CITY PLANNING
.DIVISION 00 CITY PLANNING
.SECTION 00 CITY PLANNING
.PROGRAM 6150 PLANS AND PROGRAMS

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST *** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 331504 PLAN-PROGRAMS-GENX										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 040 FEES AND OTHER COMPENSATION										
0110 MEMBER 0015D0015		5	5	4,500	5	4,500	5	4,500	4,500	0
TOTAL: OBJ 040 FEES AND OTHER COMPENSATION		5	5	4,500	5	4,500	5	4,500	4,500	0
TOTAL: PR/WK 00000		111	101	4,528,555	107	4,948,969	97	4,326,198	4,326,198	-202,357
TOTAL: INDEX 331504		111	101	4,528,555	107	4,948,969	97	4,326,198	4,326,198	-202,357
TOTAL: FG/FD 01001		111	101	4,528,555	107	4,948,969	97	4,326,198	4,326,198	-202,357

RUN DATE: 1-JUN-1993 TIME: 1:16AM DEPT: 29 CITY PLANNING

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 29 CITY PLANNING
.DIVISION 00 CITY PLANNING
.SECTION 00 CITY PLANNING
PROGRAM 6150 PLANS AND PROGRAMS

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	02014 DEVELOPMENT AGREEMENT FUND										
INDEX CODE	331348 DEVELOPMENT AGREEMENT FD EXP										
PROJ/WK PHASE	00101 UNALLOCATED										
OBJECT	001 PERM SALARIES-MISC										
5277	PLANNE	1226B1484	1	0	0	0	0	0	0	0	0
5299	PLANNE	2084B2533	1	0	0	0	0	0	0	0	0
9996	ESTIMA	0000 0000	-2	0	0	0	0	0	0	0	0
TOTAL: OBJ	001 PERM SALARIES-MISC		0	0	0	0	0	0	0	0	0
TOTAL: PR/WK	00101		0	0	0	0	0	0	0	0	0

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 29 CITY PLANNING
.DIVISION 00 CITY PLANNING
.SECTION 00 CITY PLANNING
PROGRAM 6150 PLANS AND PROGRAMS

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 **** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 02014 DEVELOPMENT AGREEMENT FUND										
INDEX CODE 331348 DEVELOPMENT AGREEMENT FD EXP										
PROJ/WK PHASE 00110 PROJ PLANNING & COORDINATION										
OBJECT 001 PERM SALARIES-MISC										
9995 POSITI	0000 0000	0	0	8,676	0	0	0	0	0	-8,676
TOTAL: OBJ 001 PERM SALARIES-MISC		0	0	8,676	0	0	0	0	0	-8,676
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR	0000B0000	0	0	-67,676	0	0	0	0	0	67,676
TOTAL: OBJ 020 TEMPORARY SALARIES		0	0	-67,676	0	0	0	0	0	67,676
TOTAL: PR/WK 00110		0	0	-59,000	0	0	0	0	0	59,000

RUN DATE: 1-JUN-1993 TIME: 1:16AM DEPT: 29 CITY PLANNING

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 29 CITY PLANNING
.DIVISION 00 CITY PLANNING
.SECTION 00 CITY PLANNING
PROGRAM 6150 PLANS AND PROGRAMS

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 02014 DEVELOPMENT AGREEMENT FUND										
INDEX CODE 331348 DEVELOPMENT AGREEMENT FD EXP										
PROJ/WK PHASE 00160 CHIEF ADMIN OFFICER										
OBJECT 001 PERM SALARIES-MISC										
9995 POSITI	0000 0000	0	0	-12,204	0	0	0	0	0	12,204
TOTAL: OBJ 001 PERM SALARIES-MISC		0	0	-12,204	0	0	0	0	0	12,204
TOTAL: PR/WK 00160		0	0	-12,204	0	0	0	0	0	12,204
TOTAL: INDEX 331348		0	0	-71,204	0	0	0	0	0	71,204
TOTAL: FG/FD 02014		0	0	-71,204	0	0	0	0	0	71,204
TOTAL: PROGRAM 6150		111	101	4,457,351	107	4,948,969	97	4,326,198	4,326,198	-131,153
TOTAL: SECT 00		111	101	4,457,351	107	4,948,969	97	4,326,198	4,326,198	-131,153
TOTAL: DIV 00		111	101	4,457,351	107	4,948,969	97	4,326,198	4,326,198	-131,153

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 29 CITY PLANNING
.DIVISION 01 PLANS AND PROGRAMS
.SECTION 00 PLANS AND PROGRAMS
PROGRAM 6150 PLANS AND PROGRAMS

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST *** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01013 GRANT FUND										
INDEX CODE 331496 CITY PLANNING GRANT BUDGET-EXP										
PROJ/WK PHASE 96029 INTERIOR										
OBJECT 001 PERM SALARIES-MISC										
5282 PLANNE	2084@2533	0	0	0	1	49,835	1	49,835	49,835	49,835
TOTAL: OBJ 001 PERM SALARIES-MISC		0	0	0	1	49,835	1	49,835	49,835	49,835
TOTAL: PR/WK 96029		0	0	0	1	49,835	1	49,835	49,835	49,835

RUN DATE: 1-JUN-1993 TIME: 1:16AM DEPT: 29 CITY PLANNING

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 29 CITY PLANNING
.DIVISION 01 PLANS AND PROGRAMS
.SECTION 00 PLANS AND PROGRAMS
PROGRAM 6150 PLANS AND PROGRAMS

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01013 GRANT FUND										
INDEX CODE 331496 CITY PLANNING GRANT BUDGET-EXP										
PROJ/WK PHASE 98029 TRANSPORTATION AUTHORITY										
OBJECT 001 PERM SALARIES-MISC										
1822 ADMINI	1588B1927	0	0	0	1	20,723	1	20,723	20,723	20,723
5277 PLANNE	1226B1484	0	0	0	1	31,999	1	31,999	31,999	31,999
5288 TRANSI	1484B1800	0	0	0	2	84,355	2	84,355	84,355	84,355
5289 TRANSI	1756B2135	0	0	0	1	48,128	1	48,128	48,128	48,128
TOTAL: OBJ 001 PERM SALARIES-MISC		0	0	0	5	185,205	5	185,205	185,205	185,205
TOTAL: PR/WK 98029		0	0	0	5	185,205	5	185,205	185,205	185,205
TOTAL: INDEX 331496		0	0	0	6	235,040	6	235,040	235,040	235,040
TOTAL: FG/FD 01013		0	0	0	6	235,040	6	235,040	235,040	235,040

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 29 CITY PLANNING
.DIVISION 01 PLANS AND PROGRAMS
.SECTION 00 PLANS AND PROGRAMS
PROGRAM 6150 PLANS AND PROGRAMS

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST *** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD · 09099 WORK ORDER										
INDEX CODE 331512 PLAN-PROGRAMS-WOX										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR 0000B0000		0	0	40,000	0	0	0	0	0	-40,000
TOTAL: OBJ 020 TEMPORARY SALARIES		0	0	40,000	0	0	0	0	0	-40,000
TOTAL: PR/WK 00000		0	0	40,000	0	0	0	0	0	-40,000
TOTAL: INDEX 331512		0	0	40,000	0	0	0	0	0	-40,000
TOTAL: FG/FD 09099		0	0	40,000	0	0	0	0	0	-40,000
TOTAL: PROGRAM 6150		0	0	40,000	6	235,040	6	235,040	235,040	195,040
TOTAL: SECT 00		0	0	40,000	6	235,040	6	235,040	235,040	195,040
TOTAL: DIV 01		0	0	40,000	6	235,040	6	235,040	235,040	195,040

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 29 CITY PLANNING
.DIVISION 02 IMPLEMENTATION
.SECTION 00 IMPLEMENTATION
PROGRAM 6291 PROJ RVW + ENV EVAL

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 09099 WORK ORDER										
INDEX CODE 331595 PLAN-CMSN CASE-WOX										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR 0000B0000		0	0	231,155	0	0	0	0	0	-231,155
TOTAL: OBJ 020 TEMPORARY SALARIES		0	0	231,155	0	0	0	0	0	-231,155
TOTAL: PR/WK 00000		0	0	231,155	0	0	0	0	0	-231,155
TOTAL: INDEX 331595		0	0	231,155	0	0	0	0	0	-231,155
TOTAL: FG/FD 09099		0	0	231,155	0	0	0	0	0	-231,155
TOTAL: PROGRAM 6291		0	0	231,155	0	0	0	0	0	-231,155
TOTAL: SECT 00		0	0	231,155	0	0	0	0	0	-231,155
TOTAL: DIV 02		0	0	231,155	0	0	0	0	0	-231,155
TOTAL: DEPT 29		111	101	4,728,506	113	5,184,009	103	4,561,238	4,561,238	-167,268

RUN DATE: 1-JUN-1993 TIME: 1:26AM DEPT: 29 CITY PLANNING

E Q U I P M E N T D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 29 CITY PLANNING
.DIVISION 00 CITY PLANNING
.SECTION 00 CITY PLANNING
PROGRAM 6150 PLANS AND PROGRAMS

EQUIP NO / DESCRIPTION	PRICE	********** F/Y 1993-94 ********** **** DEPT REQUEST **** COUNT	AMOUNT	**** MAYORS RECOMMENDED **** COUNT	AMOUNT
FG/FD 01001 GENERAL FUND					
INDEX CODE 331504 PLAN-PROGRAMS-GENX					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 231 EQUIPMENT LEASE / PURCHASE					
9999ZY EQUIPMENT NOT DETAILED	0	0	0	0	357,994
TOTAL: OBJECT 231		0	0	0	357,994
OBJECT 232 EQUIP LEASE/PURCHASE OPT RENEWAL					
9999ZY EQUIPMENT NOT DETAILED	0	1	24,638	1	24,638
TOTAL: OBJECT 232		1	24,638	1	24,638
TOTAL: PROJ/WK PHASE 00000		1	24,638	1	24,638
TOTAL: INDEX 331504		1	24,638	1	382,632
TOTAL: FND GROUP/FUND 01001		1	24,638	1	382,632
TOTAL: PROGRAM 6150		1	24,638	1	382,632
TOTAL: SECTION 00		1	24,638	1	382,632
TOTAL: DIVISION 00		1	24,638	1	382,632
TOTAL: DEPARTMENT 29		1	24,638	1	382,632

RUN DATE:1-JUN-1993 TIME: 12:00AM DEPT: 30 CIVIL SERVICE

DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 30 CIVIL SERVICE

SUB-OBJECT	TITLE	F/Y 1991-92 ACTUAL	FISCAL YEAR 1992-93 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1993-94 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FUND GROUP/FUND	01001 GENERAL FUND								
6029	STATE-MAND	9,500	0	0	5,895	0	0	0	0
TOTAL:FG/FD 01001		9,500	0	0	5,895	0	0	0	0
TOTAL:DEPT 30		9,500	0	0	5,895	0	0	0	0

RUN DATE: 1-JUN-1993 TIME: 12:45AM DEPT: 30 CIVIL SERVICE

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 30 CIVIL SERVICE
.DIVISION 00 CIVIL SERVICE
.SECTION 00 CIVIL SERVICE
PROGRAM 6241 APPLICANT SERVICES

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	332023 EXAMINATION SERVICES								
PROJ/WK PHASE	08101 EXAMINATION SERVICES								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	38,586	0	142,809	14,520	0	0	0	-142,809
112	TRAVEL	1,026	0	0	146	0	0	0	0
113	TRAINING	3,734	0	0	524	0	0	0	0
144	MEMBERSHIP DUES	175	0	0	0	0	0	0	0
190	OTHER NON-PERSO	57,527	0	1,100	3,957	0	0	0	-1,100
TOTAL: CATEGORY	10	101,048	0	143,909	19,147	0	0	0	-143,909
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	29,316	0	0	0	0	0	0	0
201	PROGRAMMATIC PR	0	184,225	184,225	0	0	0	0	-184,225
TOTAL: CATEGORY	12	29,316	184,225	184,225	0	0	0	0	-184,225
CATEGORY	30 SERVICES OF OTHER DEPTS								
302	CITY ATTORNEY	0	0	15,000	0	0	0	0	-15,000
318	BUILDING REPAIR	3,158	0	8,850	0	0	0	0	-8,850
TOTAL: CATEGORY	30	3,158	0	23,850	0	0	0	0	-23,850
TOTAL: PR/WK	08101	133,522	184,225	351,984	19,147	0	0	0	-351,984
TOTAL: INDEX	332023	133,522	184,225	351,984	19,147	0	0	0	-351,984

RUN DATE: 1-JUN-1993 TIME: 12:45AM DEPT: 30 CIVIL SERVICE

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 30 CIVIL SERVICE
.DIVISION 00 CIVIL SERVICE
.SECTION 00 CIVIL SERVICE
PROGRAM 6241 APPLICANT SERVICES

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	332163 CLASSIFICATION SURVEY	EXP							
PROJ/WK PHASE	00901 SALARY SURVEY								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	89,496	0	0	0	0	0	0	0
TOTAL: CATEGORY	12	89,496	0	0	0	0	0	0	0
TOTAL: PR/WK	00901	89,496	0	0	0	0	0	0	0

RUN DATE: 1-JUN-1993 TIME: 12:45AM DEPT: 30 CIVIL SERVICE

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 30 CIVIL SERVICE
.DIVISION 00 CIVIL SERVICE
.SECTION 00 CIVIL SERVICE
PROGRAM 6241 APPLICANT SERVICES

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	332163 CLASSIFICATION SURVEY EXP								
PROJ/WK PHASE	19999 MISCELLANEOUS PROGRAM PROJECTS								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	3,834	0	20,954	3,229	0	0	0	-20,954
TOTAL: CATEGORY	12	3,834	0	20,954	3,229	0	0	0	-20,954
TOTAL: PR/WK	19999	3,834	0	20,954	3,229	0	0	0	-20,954
TOTAL: INDEX	332163	93,330	0	20,954	3,229	0	0	0	-20,954

RUN DATE: 1-JUN-1993 TIME: 12:45AM DEPT: 30 CIVIL SERVICE

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 30 CIVIL SERVICE
.DIVISION 00 CIVIL SERVICE
.SECTION 00 CIVIL SERVICE
PROGRAM 6241 APPLICANT SERVICES

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	332601 CIVIL SERVICE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	4,905,037	4,882,151	4,705,112	2,306,481	0	0	0	-4,705,112
010	OVERTIME	672	844	844	0	0	0	0	-844
018	PREMIUM PAY	-80	0	0	6,225	0	0	0	0
020	TEMPORARY SALAR	68,932	77,716	77,716	19,570	0	0	0	-77,716
060	MANDATORY FRING	1,211,694	1,134,426	1,162,888	562,347	0	0	0	-1,162,888
TOTAL: CATEGORY	06	6,186,255	6,095,137	5,946,560	2,894,623	0	0	0	-5,946,560
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	94,108	90,875	106,275	17,347	0	0	0	-106,275
113	TRAINING	1,136	1,136	1,136	1,136	0	0	0	-1,136
144	MEMBERSHIP DUES	1,639	1,639	1,639	1,335	0	0	0	-1,639
190	OTHER NON-PERSO	468,277	587,855	587,855	241,988	0	0	0	-587,855
TOTAL: CATEGORY	10	565,160	681,505	696,905	261,806	0	0	0	-696,905
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	90,075	45,518	45,518	16,125	0	0	0	-45,518
TOTAL: CATEGORY	12	90,075	45,518	45,518	16,125	0	0	0	-45,518
CATEGORY	24 EQUIPMENT								
231	EQUIPMENT LEASE	121,052	120,271	120,271	37,128	0	0	0	-120,271
TOTAL: CATEGORY	24	121,052	120,271	120,271	37,128	0	0	0	-120,271

RUN DATE: 1-JUN-1993 TIME: 12:45AM DEPT: 30 CIVIL SERVICE

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 30 CIVIL SERVICE
.DIVISION 00 CIVIL SERVICE
.SECTION 00 CIVIL SERVICE
PROGRAM 6241 APPLICANT SERVICES

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	332601 CIVIL SERVICE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
310	CENTRAL SHOP	413	1,623	1,623	56	0	0	0	-1,623
313	CIVIL SERVICE-M	1,424	1,464	1,464	0	0	0	0	-1,464
318	BUILDING REPAIR	1,864	1,620	1,620	1,323	0	0	0	-1,620
330	LIGHT HEAT&POWE	31,256	30,728	30,728	8,377	0	0	0	-30,728
340	CONTROLLER-DATA	17,830	76,982	66,703	3,249	0	0	0	-66,703
350	REPRODUCTION	1,759	1,657	1,657	199	0	0	0	-1,657
351	CITY MAIL SERVI	28,496	28,433	28,433	6,392	0	0	0	-28,433
389	MISC DEPARTMENT	127,937	153,807	168,807	17,763	0	0	0	-168,807
TOTAL: CATEGORY	30	210,979	296,314	301,035	37,359	0	0	0	-301,035
TOTAL: PR/WK	00000	7,173,521	7,238,745	7,110,289	3,247,041	0	0	0	-7,110,289
TOTAL: INDEX	332601	7,173,521	7,238,745	7,110,289	3,247,041	0	0	0	-7,110,289
TOTAL: FG/FD	01001	7,400,373	7,422,970	7,483,227	3,269,417	0	0	0	-7,483,227

RUN DATE: 1-JUN-1993 TIME: 12:45AM DEPT: 30 CIVIL SERVICE

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 30 CIVIL SERVICE
.DIVISION 00 CIVIL SERVICE
.SECTION 00 CIVIL SERVICE
PROGRAM 6241 APPLICANT SERVICES

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	332114 WORK ORDER								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-H	55,764	116,320	116,320	47,797	0	0	0	-116,320
018	PREMIUM PAY	0	0	0	486	0	0	0	0
020	TEMPORARY SALAR	205,612	37,975	37,975	53,199	0	0	0	-37,975
060	MANDATORY FRING	39,985	32,573	34,389	23,148	0	0	0	-34,389
TOTAL: CATEGORY	06	301,361	186,868	188,684	124,630	0	0	0	-188,684
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	60,392	87,889	241,341	52,072	0	0	0	-241,341
113	TRAINING	200	0	0	150	0	0	0	0
144	MEMBERSHIP DUES	0	180	180	0	0	0	0	-180
190	OTHER NON-PERSO	240,424	474,262	474,262	1,941	0	0	0	-474,262
TOTAL: CATEGORY	10	301,016	562,331	715,783	54,163	0	0	0	-715,783
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	9,276	19,668	19,668	2,527	0	0	0	-19,668
204	PRIOR YEAR M/O	0	0	115,338	0	0	0	0	-115,338
TOTAL: CATEGORY	12	9,276	19,668	135,006	2,527	0	0	0	-135,006
CATEGORY	24 EQUIPMENT								
231	EQUIPMENT LEASE	36,874	0	3,284	0	0	0	0	-3,284
TOTAL: CATEGORY	24	36,874	0	3,284	0	0	0	0	-3,284

RUN DATE: 1-JUN-1993 TIME: 12:45AM DEPT: 30 CIVIL SERVICE

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 30 CIVIL SERVICE
.DIVISION 00 CIVIL SERVICE
.SECTION 00 CIVIL SERVICE
PROGRAM 6241 APPLICANT SERVICES

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	332114 WORK ORDER								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
318	BUILDING REPAIR	0	8,640	8,640	0	0	0	0	-8,640
350	REPRODUCTION	0	43,600	43,600	0	0	0	0	-43,600
351	CITY MAIL SERVI	0	4,452	4,452	0	0	0	0	-4,452
389	MISC DEPARTMENT	600	0	0	0	0	0	0	0
TOTAL: CATEGORY	30	600	56,692	56,692	0	0	0	0	-56,692
TOTAL: PR/WK	00000	649,127	825,559	1,099,449	181,320	0	0	0	-1,099,449
TOTAL: INDEX	332114	649,127	825,559	1,099,449	181,320	0	0	0	-1,099,449

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 30 CIVIL SERVICE
.DIVISION 00 CIVIL SERVICE
.SECTION 00 CIVIL SERVICE
PROGRAM 6241 APPLICANT SERVICES

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	332155 CIV SVC TRAINING-W/O	EXP							
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
002	PERM SALARIES-U	-8	0	0	0	0	0	0	0
018	PREMIUM PAY	0	0	0	118	0	0	0	0
020	TEMPORARY SALAR	30,709	0	0	75,540	0	0	0	0
060	MANDATORY FRING	7,825	0	0	14,925	0	0	0	0
TOTAL: CATEGORY	06	38,526	0	0	90,583	0	0	0	0
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	141,306	0	2,200	29,258	0	0	0	-2,200
113	TRAINING	7,143	0	0	4,852	0	0	0	0
144	MEMBERSHIP DUES	210	0	0	0	0	0	0	0
190	OTHER NON-PERSO	3,774	0	0	4,217	0	0	0	0
TOTAL: CATEGORY	10	152,433	0	2,200	38,327	0	0	0	-2,200
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	9,096	0	0	7,238	0	0	0	0
TOTAL: CATEGORY	12	9,096	0	0	7,238	0	0	0	0
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	1,329	0	0	0	0	0	0	0
TOTAL: CATEGORY	24	1,329	0	0	0	0	0	0	0

RUN DATE: 1-JUN-1993 TIME: 12:45AM DEPT: 30 CIVIL SERVICE

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 30 CIVIL SERVICE
.DIVISION 00 CIVIL SERVICE
.SECTION 00 CIVIL SERVICE
PROGRAM 6241 APPLICANT SERVICES

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	332155 CIV SVC TRAINING-W/O	EXP							
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
318	BUILDING REPAIR	1,273	0	6,030	0	0	0	0	-6,030
TOTAL: CATEGORY	30	1,273	0	6,030	0	0	0	0	-6,030
TOTAL: PR/WK	00000	202,657	0	8,230	136,148	0	0	0	-8,230
TOTAL: INDEX	332155	202,657	0	8,230	136,148	0	0	0	-8,230

RUN DATE: 1-JUN-1993 TIME: 12:45AM DEPT: 30 CIVIL SERVICE

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 30 CIVIL SERVICE
.DIVISION 00 CIVIL SERVICE
.SECTION 00 CIVIL SERVICE
PROGRAM 6241 APPLICANT SERVICES

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 09099 WORK ORDER									
INDEX CODE 940247 W/O RECOVERY-CIVIL SERVICEI/R									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
CATEGORY 39 WORK ORDER RECOVERY									
390	INTERDEPARTMENT	-648,074	-825,559	-1,107,679	50,334	0	0	0	1,107,679
TOTAL: CATEGORY 39		-648,074	-825,559	-1,107,679	50,334	0	0	0	1,107,679
TOTAL: PR/WK 00000		-648,074	-825,559	-1,107,679	50,334	0	0	0	1,107,679
TOTAL: INDEX 940247		-648,074	-825,559	-1,107,679	50,334	0	0	0	1,107,679

RUN DATE: 1-JUN-1993 TIME: 12:45AM DEPT: 30 CIVIL SERVICE

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 30 CIVIL SERVICE
.DIVISION 00 CIVIL SERVICE
.SECTION 00 CIVIL SERVICE
PROGRAM 6241 APPLICANT SERVICES

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 09099 WORK ORDER									
INDEX CODE 943225 CIV SVC TRAINING-H/O REC I/R									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
CATEGORY 39 WORK ORDER RECOVERY									
390 INTERDEPARTMENT		-215,890	0	0	-15,995	0	0	0	0
TOTAL: CATEGORY 39		-215,890	0	0	-15,995	0	0	0	0
TOTAL: PR/WK 00000		-215,890	0	0	-15,995	0	0	0	0
TOTAL: INDEX 943225		-215,890	0	0	-15,995	0	0	0	0
TOTAL: FG/FD 09099		-12,180	0	0	351,807	0	0	0	0
TOTAL: PROGRAM 6241		7,388,193	7,422,970	7,483,227	3,621,224	0	0	0	-7,483,227
TOTAL: SECT 00		7,388,193	7,422,970	7,483,227	3,621,224	0	0	0	-7,483,227
TOTAL: DIV 00		7,388,193	7,422,970	7,483,227	3,621,224	0	0	0	-7,483,227

RUN DATE: 1-JUN-1993 TIME: 12:45AM DEPT: 30 CIVIL SERVICE

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 30 CIVIL SERVICE
.DIVISION 01 CLASSIFICATION- COMPENSATION+LABOR
.SECTION 00 CLASSIFICATION-COMPENSATION+LABOR
PROGRAM 6241 APPLICANT SERVICES

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	332221 CSC-CLASS 1F/COMP LABOR RELATI								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	0	0	0	1,018,679	820,795	820,795	820,795
060	MANDATORY FRING	0	0	0	0	216,502	184,487	184,487	184,487
TOTAL: CATEGORY	06	0	0	0	0	1,235,181	1,005,282	1,005,282	1,005,282
CATEGORY	10 NON PERSONAL SERVICES								
113	TRAINING	0	0	0	0	0	931	931	931
190	OTHER NON-PERSO	0	0	0	0	134,200	134,200	134,200	134,200
TOTAL: CATEGORY	10	0	0	0	0	134,200	135,131	135,131	135,131
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	0	0	0	0	9,155	8,697	8,697	8,697
TOTAL: CATEGORY	12	0	0	0	0	9,155	8,697	8,697	8,697
CATEGORY	30 SERVICES OF OTHER DEPTS								
313	CIVIL SERVICE-M	0	0	0	0	510	510	510	510
330	LIGHT HEAT&POWE	0	0	0	0	9,758	9,758	9,758	9,758
TOTAL: CATEGORY	30	0	0	0	0	10,268	10,268	10,268	10,268
TOTAL: PR/WK	00000	0	0	0	0	1,388,804	1,159,378	1,159,378	1,159,378
TOTAL: INDEX	332221	0	0	0	0	1,388,804	1,159,378	1,159,378	1,159,378

RUN DATE: 1-JUN-1993 TIME: 12:45AM DEPT: 30 CIVIL SERVICE

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 30 CIVIL SERVICE
.DIVISION 01 CLASSIFICATION- COMPENSATION+LABOR
.SECTION 00 CLASSIFICATION-COMPENSATION+LABOR
PROGRAM 6241 APPLICANT SERVICES

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	332270 CLASS1F/COMP/LBR REL PROJECT								
PROJ/WK PHASE	00901 SALARY SURVEY								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	0	0	0	0	84,000	96,000	96,000	96,000
TOTAL: CATEGORY	12	0	0	0	0	84,000	96,000	96,000	96,000
TOTAL: PR/WK	00901	0	0	0	0	84,000	96,000	96,000	96,000
TOTAL: INDEX	332270	0	0	0	0	84,000	96,000	96,000	96,000
TOTAL: FG/FD	01001	0	0	0	0	1,472,804	1,255,378	1,255,378	1,255,378

RUN DATE: 1-JUN-1993 TIME: 12:45AM DEPT: 30 CIVIL SERVICE

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 30 CIVIL SERVICE
.DIVISION 01 CLASSIFICATION- COMPENSATION+LABOR
.SECTION 00 CLASSIFICATION-COMPENSATION+LABOR
PROGRAM 6241 APPLICANT SERVICES

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	332304 W/O CLASSIF/COMP/LABOR REL								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	0	0	0	48,800	42,456	42,456	42,456
060	MANDATORY FRING	0	0	0	0	10,893	9,824	9,824	9,824
TOTAL: CATEGORY	06	0	0	0	0	59,693	52,280	52,280	52,280
TOTAL: PR/WK	00000	0	0	0	0	59,693	52,280	52,280	52,280
TOTAL: INDEX	332304	0	0	0	0	59,693	52,280	52,280	52,280

RUN DATE: 1-JUN-1993 TIME: 12:46AM DEPT: 30 CIVIL SERVICE

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 30 CIVIL SERVICE
.DIVISION 01 CLASSIFICATION- COMPENSATION+LABOR
.SECTION 00 CLASSIFICATION-COMPENSATION+LABOR
PROGRAM 6241 APPLICANT SERVICES

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 09099 WORK ORDER									
INDEX CODE 943621 W/O REC CLASS 1F/COMP/LABOR									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
CATEGORY 39 WORK ORDER RECOVERY									
390	INTERDEPARTMENT	0	0	0	0	-61,000	-52,280	-52,280	-52,280
TOTAL: CATEGORY 39		0	0	0	0	-61,000	-52,280	-52,280	-52,280
TOTAL: PR/WK 00000		0	0	0	0	-61,000	-52,280	-52,280	-52,280
TOTAL: INDEX 943621		0	0	0	0	-61,000	-52,280	-52,280	-52,280
TOTAL: FG/FD 09099		0	0	0	0	-1,307	0	0	0
TOTAL: PROGRAM 6241		0	0	0	0	1,471,497	1,255,378	1,255,378	1,255,378
TOTAL: SECT 00		0	0	0	0	1,471,497	1,255,378	1,255,378	1,255,378
TOTAL: DIV 01		0	0	0	0	1,471,497	1,255,378	1,255,378	1,255,378

RUN DATE: 1-JUN-1993 TIME: 12:46AM DEPT: 30 CIVIL SERVICE

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 30 CIVIL SERVICE
.DIVISION 02 EQUAL EMPLOY OPPY + AFFIRM.ACTION
.SECTION 00 EQUAL EMPLOY OPPY + AFFIRM.ACTION
PROGRAM 6241 APPLICANT SERVICES

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	332239 CSC-EEO/AA								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	0	0	0	567,021	440,769	440,769	440,769
060	MANDATORY FRING	0	0	0	0	122,852	101,056	101,056	101,056
TOTAL: CATEGORY	06	0	0	0	0	689,873	541,825	541,825	541,825
CATEGORY	10 NON PERSONAL SERVICES								
113	TRAINING	0	0	0	0	0	550	550	550
190	OTHER NON-PERSO	0	0	0	0	14,889	14,889	14,889	14,889
TOTAL: CATEGORY	10	0	0	0	0	14,889	15,439	15,439	15,439
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	0	0	0	0	5,406	5,136	5,136	5,136
TOTAL: CATEGORY	12	0	0	0	0	5,406	5,136	5,136	5,136
CATEGORY	30 SERVICES OF OTHER DEPTS								
313	CIVIL SERVICE-M	0	0	0	0	255	255	255	255
TOTAL: CATEGORY	30	0	0	0	0	255	255	255	255
TOTAL: PR/WK	00000	0	0	0	0	710,423	562,655	562,655	562,655
TOTAL: INDEX	332239	0	0	0	0	710,423	562,655	562,655	562,655

RUN DATE: 1-JUN-1993 TIME: 12:46AM DEPT: 30 CIVIL SERVICE

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 30 CIVIL SERVICE
.DIVISION 02 EQUAL EMPLOY OPPY + AFFIRM.ACTION
.SECTION 00 EQUAL EMPLOY OPPY + AFFIRM.ACTION
PROGRAM 6241 APPLICANT SERVICES

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	332288 EEO/AA PROJECT								
PROJ/WK PHASE	05901 EEO SVCS								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	0	0	0	0	41,000	0	0	0
TOTAL: CATEGORY	12	0	0	0	0	41,000	0	0	0
TOTAL: PR/WK	05901	0	0	0	0	41,000	0	0	0
TOTAL: INDEX	332288	0	0	0	0	41,000	0	0	0
TOTAL: FG/FD	01001	0	0	0	0	751,423	562,655	562,655	562,655

RUN DATE: 1-JUN-1993 TIME: 12:46AM DEPT: 30 CIVIL SERVICE

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 30 CIVIL SERVICE
.DIVISION 02 EQUAL EMPLOY OPPY + AFFIRM.ACTION
.SECTION 00 EQUAL EMPLOY OPPY + AFFIRM.ACTION
PROGRAM 6241 APPLICANT SERVICES

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	332312 W/O EEO/AA								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	0	0	0	25,000	25,000	25,000	25,000
TOTAL: CATEGORY	10	0	0	0	0	25,000	25,000	25,000	25,000
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	0	0	0	0	5,000	4,750	4,750	4,750
TOTAL: CATEGORY	12	0	0	0	0	5,000	4,750	4,750	4,750
TOTAL: PR/WK	00000	0	0	0	0	30,000	29,750	29,750	29,750
TOTAL: INDEX	332312	0	0	0	0	30,000	29,750	29,750	29,750

RUN DATE: 1-JUN-1993 TIME: 12:46AM DEPT: 30 CIVIL SERVICE

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 30 CIVIL SERVICE
.DIVISION 02 EQUAL EMPLOY OPPY + AFFIRM.ACTION
.SECTION 00 EQUAL EMPLOY OPPY + AFFIRM.ACTION
PROGRAM 6241 APPLICANT SERVICES

OBJECT	TITLE	F/Y 1991-92 ACTUAL	********* FISCAL YEAR 1992-93 ********* ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	943639 W/O EEO/AA								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	0	0	0	0	-30,000	-29,750	-29,750	-29,750
TOTAL: CATEGORY	39	0	0	0	0	-30,000	-29,750	-29,750	-29,750
TOTAL: PR/WK	00000	0	0	0	0	-30,000	-29,750	-29,750	-29,750
TOTAL: INDEX	943639	0	0	0	0	-30,000	-29,750	-29,750	-29,750
TOTAL: FG/FD	09099	0	0	0	0	0	0	0	0
TOTAL: PROGRAM	6241	0	0	0	0	751,423	562,655	562,655	562,655
TOTAL: SECT	00	0	0	0	0	751,423	562,655	562,655	562,655
TOTAL: DIV	02	0	0	0	0	751,423	562,655	562,655	562,655

RUN DATE: 1-JUN-1993 TIME: 12:46AM DEPT: 30 CIVIL SERVICE

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 30 CIVIL SERVICE
.DIVISION 03 GENERAL SERVICE
.SECTION 00 GENERAL SERVICES
PROGRAM 6241 APPLICANT SERVICES

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	332247 CSC-GENERAL SERVICES								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	0	0	0	1,472,353	1,183,939	1,183,939	1,183,939
010	OVERTIME	0	0	0	0	844	844	844	844
020	TEMPORARY SALAR	0	0	0	0	25,903	25,236	25,236	25,236
060	MANDATORY FRING	0	0	0	0	345,210	296,986	296,986	296,986
TOTAL: CATEGORY	06	0	0	0	0	1,844,310	1,507,005	1,507,005	1,507,005
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	0	0	0	100,375	90,875	90,875	90,875
113	TRAINING	0	0	0	0	1,136	1,328	1,328	1,328
144	MEMBERSHIP DUES	0	0	0	0	1,639	2,139	2,139	2,139
190	OTHER NON-PERSO	0	0	0	0	124,189	124,189	124,189	124,189
TOTAL: CATEGORY	10	0	0	0	0	227,339	218,531	218,531	218,531
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	0	0	0	0	13,061	15,660	15,660	15,660
TOTAL: CATEGORY	12	0	0	0	0	13,061	15,660	15,660	15,660
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	0	0	0	0	0	49,577	49,577	49,577
233	EQ.LEASE/PURCHA	0	0	0	0	120,271	54,944	54,944	54,944
TOTAL: CATEGORY	24	0	0	0	0	120,271	104,521	104,521	104,521

RUN DATE: 1-JUN-1993 TIME: 12:46AM DEPT: 30 CIVIL SERVICE

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 30 CIVIL SERVICE
.DIVISION 03 GENERAL SERVICE
.SECTION 00 GENERAL SERVICES
PROGRAM 6241 APPLICANT SERVICES

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	332247 CSC-GENERAL SERVICES								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
310	CENTRAL SHOP	0	0	0	0	1,623	1,123	1,123	1,123
313	CIVIL SERVICE-M	0	0	0	0	680	680	680	680
318	BUILDING REPAIR	0	0	0	0	1,620	1,620	1,620	1,620
330	LIGHT HEAT&POWE	0	0	0	0	1,566	1,566	1,566	1,566
340	CONTROLLER-DATA	0	0	0	0	76,982	76,156	76,156	76,156
350	REPRODUCTION	0	0	0	0	1,657	1,657	1,657	1,657
351	CITY MAIL SERVI	0	0	0	0	28,433	28,433	28,433	28,433
389	MISC DEPARTMENT	0	0	0	0	151,000	150,000	150,000	150,000
TOTAL: CATEGORY	30	0	0	0	0	263,561	261,235	261,235	261,235
TOTAL: PR/WK	00000	0	0	0	0	2,468,542	2,106,952	2,106,952	2,106,952
TOTAL: INDEX	332247	0	0	0	0	2,468,542	2,106,952	2,106,952	2,106,952
TOTAL: FG/FD	01001	0	0	0	0	2,468,542	2,106,952	2,106,952	2,106,952

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 30 CIVIL SERVICE
.DIVISION 03 GENERAL SERVICE
.SECTION 00 GENERAL SERVICES
PROGRAM 6241 APPLICANT SERVICES

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	332320 W/O GENERAL SERVICES								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	0	0	0	48,800	14,399	14,399	14,399
060	MANDATORY FRING	0	0	0	0	10,893	5,102	5,102	5,102
TOTAL: CATEGORY	06	0	0	0	0	59,693	19,501	19,501	19,501
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	0	0	0	10,000	0	0	0
TOTAL: CATEGORY	10	0	0	0	0	10,000	0	0	0
TOTAL: PR/WK	00000	0	0	0	0	69,693	19,501	19,501	19,501
TOTAL: INDEX	332320	0	0	0	0	69,693	19,501	19,501	19,501

RUN DATE: 1-JUN-1993 TIME: 12:46AM DEPT: 30 CIVIL SERVICE

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 30 CIVIL SERVICE
.DIVISION 03 GENERAL SERVICE
.SECTION 00 GENERAL SERVICES
PROGRAM 6241 APPLICANT SERVICES

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	943647 W/O GENERAL SERVICES								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	0	0	0	0	-39,802	-19,501	-19,501	-19,501
TOTAL: CATEGORY	39	0	0	0	0	-39,802	-19,501	-19,501	-19,501
TOTAL: PR/WK	00000	0	0	0	0	-39,802	-19,501	-19,501	-19,501
TOTAL: INDEX	943647	0	0	0	0	-39,802	-19,501	-19,501	-19,501
TOTAL: FG/FD	09099	0	0	0	0	29,891	0	0	0
TOTAL: PROGRAM	6241	0	0	0	0	2,498,433	2,106,952	2,106,952	2,106,952
TOTAL: SECT	00	0	0	0	0	2,498,433	2,106,952	2,106,952	2,106,952
TOTAL: DIV	03	0	0	0	0	2,498,433	2,106,952	2,106,952	2,106,952

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 30 CIVIL SERVICE
.DIVISION 04 MANAGMENT & EMPLOYEE DEVELOPMENT
.SECTION 00 MANAGEMENT & EMPLOYEE DEVELOPMENT
PROGRAM 6241 APPLICANT SERVICES

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	332254 CSC-MANAGEMENT &EMPLOYEE DENT								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	0	0	0	359,005	303,610	303,610	303,610
060	MANDATORY FRING	0	0	0	0	77,719	69,864	69,864	69,864
TOTAL: CATEGORY	06	0	0	0	0	436,724	373,474	373,474	373,474
CATEGORY	10 NON PERSONAL SERVICES								
113	TRAINING	0	0	0	0	0	348	348	348
190	OTHER NON-PERSO	0	0	0	0	49,237	49,237	49,237	49,237
TOTAL: CATEGORY	10	0	0	0	0	49,237	49,585	49,585	49,585
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	0	0	0	0	3,423	0	0	0
TOTAL: CATEGORY	12	0	0	0	0	3,423	0	0	0
CATEGORY	30 SERVICES OF OTHER DEPTS								
313	CIVIL SERVICE-M	0	0	0	0	85	85	85	85
330	LIGHT HEAT&POWE	0	0	0	0	3,160	3,160	3,160	3,160
TOTAL: CATEGORY	30	0	0	0	0	3,245	3,245	3,245	3,245
TOTAL: PR/WK	00000	0	0	0	0	492,629	426,304	426,304	426,304
TOTAL: INDEX	332254	0	0	0	0	492,629	426,304	426,304	426,304
TOTAL: FG/FD	01001	0	0	0	0	492,629	426,304	426,304	426,304

RUN DATE: 1-JUN-1993 TIME: 12:46AM DEPT: 30 CIVIL SERVICE

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 30 CIVIL SERVICE
.DIVISION 04 MANAGMENT & EMPLOYEE DEVELOPMENT
.SECTION 00 MANAGEMENT & EMPLOYEE DEVELOPMENT
PROGRAM 6241 APPLICANT SERVICES

OBJECT	TITLE	F/Y 1991-92 ACTUAL	********* FISCAL YEAR 1992-93 ********* ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	332338 W/O MANAGEMENT & EMPLOYEE DEV								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	0	0	0	23,200	20,184	20,184	20,184
060	MANDATORY FRING	0	0	0	0	6,583	6,076	6,076	6,076
TOTAL: CATEGORY	06	0	0	0	0	29,783	26,260	26,260	26,260
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	0	0	0	223,270	223,270	223,270	223,270
144	MEMBERSHIP DUES	0	0	0	0	180	180	180	180
190	OTHER NON-PERSO	0	0	0	0	9,200	9,200	9,200	9,200
TOTAL: CATEGORY	10	0	0	0	0	232,650	232,650	232,650	232,650
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	0	0	0	0	17,200	16,340	16,340	16,340
TOTAL: CATEGORY	12	0	0	0	0	17,200	16,340	16,340	16,340
CATEGORY	30 SERVICES OF OTHER DEPTS								
350	REPRODUCTION	0	0	0	0	40,000	40,000	40,000	40,000
TOTAL: CATEGORY	30	0	0	0	0	40,000	40,000	40,000	40,000
TOTAL: PR/WK	00000	0	0	0	0	319,633	315,250	315,250	315,250
TOTAL: INDEX	332338	0	0	0	0	319,633	315,250	315,250	315,250

RUN DATE: 1-JUN-1993 TIME: 12:46AM DEPT: 30 CIVIL SERVICE

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 30 CIVIL SERVICE
.DIVISION 04 MANAGMENT & EMPLOYEE DEVELOPMENT
.SECTION 00 MANAGEMENT & EMPLOYEE DEVELOPMENT
PROGRAM 6241 APPLICANT SERVICES

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	943654 W/O MANAGMENT & EMPLOYEE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	0	0	0	0	-318,850	-315,250	-315,250	-315,250
TOTAL: CATEGORY	39	0	0	0	0	-318,850	-315,250	-315,250	-315,250
TOTAL: PR/WK	00000	0	0	0	0	-318,850	-315,250	-315,250	-315,250
TOTAL: INDEX	943654	0	0	0	0	-318,850	-315,250	-315,250	-315,250
TOTAL: FG/FD	09099	0	0	0	0	783	0	0	0
TOTAL: PROGRAM	6241	0	0	0	0	493,412	426,304	426,304	426,304
TOTAL: SECT	00	0	0	0	0	493,412	426,304	426,304	426,304
TOTAL: DIV	04	0	0	0	0	493,412	426,304	426,304	426,304

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 30 CIVIL SERVICE
.DIVISION 05 RECRUITMENT & SELECTION
.SECTION 00 RECRUITMENT AND SELECTION
PROGRAM 6241 APPLICANT SERVICES

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	332262 CSC-RECRUITMENT & SELECTION								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	0	0	0	2,042,451	1,565,552	1,565,552	1,565,552
020	TEMPORARY SALAR	0	0	0	0	51,183	50,480	50,480	50,480
060	MANDATORY FRING	0	0	0	0	464,240	381,501	381,501	381,501
TOTAL: CATEGORY	06	0	0	0	0	2,557,874	1,997,533	1,997,533	1,997,533
CATEGORY	10 NON PERSONAL SERVICES								
113	TRAINING	0	0	0	0	0	1,980	1,980	1,980
190	OTHER NON-PERSO	0	0	0	0	265,341	265,341	265,341	265,341
TOTAL: CATEGORY	10	0	0	0	0	265,341	267,321	267,321	267,321
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	0	0	0	0	19,474	18,500	18,500	18,500
TOTAL: CATEGORY	12	0	0	0	0	19,474	18,500	18,500	18,500
CATEGORY	30 SERVICES OF OTHER DEPTS								
313	CIVIL SERVICE-M	0	0	0	0	765	765	765	765
330	LIGHT HEAT&POWE	0	0	0	0	20,317	20,317	20,317	20,317
TOTAL: CATEGORY	30	0	0	0	0	21,082	21,082	21,082	21,082
TOTAL: PR/WK	00000	0	0	0	0	2,863,771	2,304,436	2,304,436	2,304,436
TOTAL: INDEX	332262	0	0	0	0	2,863,771	2,304,436	2,304,436	2,304,436

RUN DATE: 1-JUN-1993 TIME: 12:46AM DEPT: 30 CIVIL SERVICE

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 30 CIVIL SERVICE
.DIVISION 05 RECRUITMENT & SELECTION
.SECTION 00 RECRUITMENT AND SELECTION
PROGRAM 6241 APPLICANT SERVICES

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	332296 RECRUITMENT & SELECTION PROJ								
PROJ/WK PHASE	08101 EXAMINATION SERVICES								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	0	0	0	0	100,225	100,225	100,225	100,225
TOTAL: CATEGORY	12	0	0	0	0	100,225	100,225	100,225	100,225
TOTAL: PR/WK	08101	0	0	0	0	100,225	100,225	100,225	100,225
TOTAL: INDEX	332296	0	0	0	0	100,225	100,225	100,225	100,225
TOTAL: FG/FD	01001	0	0	0	0	2,963,996	2,404,661	2,404,661	2,404,661

RUN DATE: 1-JUN-1993 TIME: 12:46AM DEPT: 30 CIVIL SERVICE

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 30 CIVIL SERVICE
.DIVISION 05 RECRUITMENT & SELECTION
.SECTION 00 RECRUITMENT AND SELECTION
.PROGRAM 6241 APPLICANT SERVICES

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	332346 W/O RECRUITMENT & SELECTION								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	0	0	0	142,679	124,131	124,131	124,131
020	TEMPORARY SALAR	0	0	0	0	40,000	40,000	40,000	40,000
060	MANDATORY FRING	0	0	0	0	35,112	31,990	31,990	31,990
TOTAL: CATEGORY	06	0	0	0	0	217,791	196,121	196,121	196,121
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	0	0	0	498,000	498,000	498,000	498,000
TOTAL: CATEGORY	10	0	0	0	0	498,000	498,000	498,000	498,000
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	0	0	0	0	10,000	9,500	9,500	9,500
TOTAL: CATEGORY	12	0	0	0	0	10,000	9,500	9,500	9,500
CATEGORY	30 SERVICES OF OTHER DEPTS								
351	CITY MAIL SERVI	0	0	0	0	5,000	5,000	5,000	5,000
TOTAL: CATEGORY	30	0	0	0	0	5,000	5,000	5,000	5,000
TOTAL: PR/WK	00000	0	0	0	0	730,791	708,621	708,621	708,621
TOTAL: INDEX	332346	0	0	0	0	730,791	708,621	708,621	708,621

RUN DATE: 1-JUN-1993 TIME: 12:46AM DEPT: 30 CIVIL SERVICE

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 30 CIVIL SERVICE
.DIVISION 05 RECRUITMENT & SELECTION
.SECTION 00 RECRUITMENT AND SELECTION
PROGRAM 6241 APPLICANT SERVICES

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	943662 W/O RECRUITMENT & SELECT								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	0	0	0	0	-731,349	-708,621	-708,621	-708,621
TOTAL: CATEGORY	39	0	0	0	0	-731,349	-708,621	-708,621	-708,621
TOTAL: PR/WK	00000	0	0	0	0	-731,349	-708,621	-708,621	-708,621
TOTAL: INDEX	943662	0	0	0	0	-731,349	-708,621	-708,621	-708,621
TOTAL: FG/FD	09099	0	0	0	0	-558	0	0	0
TOTAL: PROGRAM	6241	0	0	0	0	2,963,438	2,404,661	2,404,661	2,404,661
TOTAL: SECT	00	0	0	0	0	2,963,438	2,404,661	2,404,661	2,404,661
TOTAL: DIV	05	0	0	0	0	2,963,438	2,404,661	2,404,661	2,404,661
TOTAL: DEPT	30	7,388,193	7,422,970	7,483,227	3,621,224	8,178,203	6,755,950	6,755,950	-727,277

RUN DATE: 1-JUN-1993 TIME: 1:16AM DEPT: 30 CIVIL SERVICE

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 30 CIVIL SERVICE
.DIVISION 00 CIVIL SERVICE
.SECTION 00 CIVIL SERVICE
.PROGRAM 6241 APPLICANT SERVICES

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST *** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD .		01001 GENERAL FUND									
INDEX CODE		332601 CIVIL SERVICE									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
OBJECT		001 PERM SALARIES-MISC									
AA29	EXECUT	3744B3744	1	0	0	0	0	0	0	0	0
0120	MEMBER	0100M0100	5	5	6,025	0	0	0	0	0	-6,025
1203	PERSON	1243B1506	3	3	112,694	0	0	0	0	0	-112,694
1204	SENIOR	1185B1436	6	6	213,236	0	0	0	0	0	-213,236
1212	TIMERO	1180B1429	2	2	74,591	0	0	0	0	0	-74,591
1217	CERTIF	1499B1818	1	1	47,450	0	0	0	0	0	-47,450
1222	SENIOR	1291B1565	1	1	40,847	0	0	0	0	0	-40,847
1231	ASSIT.	2014B2449	2	2	121,904	0	0	0	0	0	-121,904
1232	TRAINI	1596B1936	5	5	236,632	0	0	0	0	0	-236,632
1233	EQ. EM	1520B1844	6	6	226,542	0	0	0	0	0	-226,542
1234	DIRECT	2557B3108	1	1	81,119	0	0	0	0	0	-81,119
1235	MANAGE	2557B3108	1	1	81,119	0	0	0	0	0	-81,119
1242	PERSON	1520B1844	32	27	1,283,884	0	0	0	0	0	-1,283,884
1244	SENIOR	1844B2242	14	13	711,385	0	0	0	0	0	-711,385
1246	PRINCI	2188B2660	6	5	318,773	0	0	0	0	0	-318,773
1248	ASSIST	2557B3108	4	3	221,269	0	0	0	0	0	-221,269
1278	DIVISI	2819B3426	2	2	178,838	0	0	0	0	0	-178,838
1284	ASSIST	2819B3426	1	1	89,419	0	0	0	0	0	-89,419
1292	GENERA	3295B4006	1	1	104,555	0	0	0	0	0	-104,555
1404	CLERK.	0920B1114	3	3	87,227	0	0	0	0	0	-87,227
1410	CHIEF	1491B1809	1	1	47,216	0	0	0	0	0	-47,216
1424	CLERK	0956B1158	4	4	114,062	0	0	0	0	0	-114,062
1426	SENIOR	1047B1267	10	10	327,662	0	0	0	0	0	-327,662
1444	SECRET	0998B1208	1	1	30,044	0	0	0	0	0	-30,044
1446	SECRET	1158B1401	3	3	109,699	0	0	0	0	0	-109,699
1450	EXECUT	1261B1528	2	2	79,761	0	0	0	0	0	-79,761
1452	EXECUT	1323B1603	1	1	41,839	0	0	0	0	0	-41,839
1454	EXECUT	1388B1682	1	1	43,900	0	0	0	0	0	-43,900
1652	SENIOR	1407B1706	1	1	44,538	0	0	0	0	0	-44,538
1760	OFFSET	1062B1285	1	1	33,539	0	0	0	0	0	-33,539

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 30 CIVIL SERVICE
.DIVISION 00 CIVIL SERVICE
.SECTION 00 CIVIL SERVICE
PROGRAM 6241 APPLICANT SERVICES

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND										
INDEX CODE	332601 CIVIL SERVICE										
PROJ/WK PHASE	00000 UNASSIGNED TITLE										
1764	MAIL A	1273B1543	1	1	40,272	0	0	0	0	0	-40,272
1811	MANAGE	1291B1565	1	1	37,082	0	0	0	0	0	-37,082
1819	MANAGE	1899B2309	1	1	52,066	0	0	0	0	0	-52,066
1821	MANAGE	2252B2737	1	1	68,262	0	0	0	0	0	-68,262
1844	SENIOR	1626B1975	1	1	51,547	0	0	0	0	0	-51,547
9991	SPECIA	0000 0000	0	0	-42,872	0	0	0	0	0	42,872
9993	SALARY	0000 0000	0	0	-433,975	0	0	0	0	0	433,975
9995	POSITI	0000 0000	0	0	-177,039	0	0	0	0	0	177,039
TOTAL: OBJ	001 PERM SALARIES-MISC		127	118	4,705,112	0	0	0	0	0	-4,705,112
OBJECT	010 OVERTIME										
OVER	OVERTI	0000B0000	0	0	844	0	0	0	0	0	-844
TOTAL: OBJ	010 OVERTIME		0	0	844	0	0	0	0	0	-844
OBJECT	020 TEMPORARY SALARIES										
TEMP	TEMPOR	0000B0000	0	0	77,716	0	0	0	0	0	-77,716
TOTAL: OBJ	020 TEMPORARY SALARIES		0	0	77,716	0	0	0	0	0	-77,716
TOTAL: PR/WK	00000		127	118	4,783,672	0	0	0	0	0	-4,783,672
TOTAL: INDEX	332601		127	118	4,783,672	0	0	0	0	0	-4,783,672
TOTAL: FG/FD	01001		127	118	4,783,672	0	0	0	0	0	-4,783,672

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 30 CIVIL SERVICE
.DIVISION 00 CIVIL SERVICE
.SECTION 00 CIVIL SERVICE
PROGRAM 6241 APPLICANT SERVICES

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 09099 WORK ORDER										
INDEX CODE 332114 WORK ORDER										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
1242 PERSON	1520B1844	1	3	116,320	0	0	0	0	0	-116,320
TOTAL: OBJ 001 PERM SALARIES-MISC		1	3	116,320	0	0	0	0	0	-116,320
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR	0000B0000	0	0	37,975	0	0	0	0	0	-37,975
TOTAL: OBJ 020 TEMPORARY SALARIES		0	0	37,975	0	0	0	0	0	-37,975
TOTAL: PR/WK 00000		1	3	154,295	0	0	0	0	0	-154,295
TOTAL: INDEX 332114		1	3	154,295	0	0	0	0	0	-154,295
TOTAL: FG/FD 09099		1	3	154,295	0	0	0	0	0	-154,295
TOTAL: PROGRAM 6241		128	121	4,937,967	0	0	0	0	0	-4,937,967
TOTAL: SECT 00		128	121	4,937,967	0	0	0	0	0	-4,937,967
TOTAL: DIV 00		128	121	4,937,967	0	0	0	0	0	-4,937,967

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 30 CIVIL SERVICE
.DIVISION 01 CLASSIFICATION- COMPENSATION+LABOR
.SECTION 00 CLASSIFICATION-COMPENSATION+LABOR
PROGRAM 6241 APPLICANT SERVICES

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST *** COUNT	STD	COUNT	MAYORS RECOMMENDED UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 332221 CSC-CLASS 1F/COMP LABOR RELATI										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
1212 TIMERO	1180B1429	0	0	0	2	74,594	2	74,594	74,594	74,594
1242 PERSON	1520B1844	0	0	0	5	236,203	5	236,203	236,203	236,203
1244 SENIOR	1844B2242	0	0	0	6	329,798	6	329,798	329,798	329,798
1246 PRINCI	2188B2660	0	0	0	2	129,064	2	129,064	129,064	129,064
1248 ASSIST	2557B3108	0	0	0	1	48,128	0	0	0	0
1278 DIVISI	2819B3426	0	0	0	1	89,419	1	89,419	89,419	89,419
1446 SECRET	1158B1401	0	0	0	2	69,635	2	69,635	69,635	69,635
1452 EXECUT	1323B1603	0	0	0	1	41,838	1	41,838	41,838	41,838
9991 SPECIA	0000 0000	0	0	0	0	0	0	-23,584	-23,584	-23,584
9993 SALARY	0000 0000	0	0	0	0	0	0	-126,172	-126,172	-126,172
TOTAL: OBJ 001 PERM SALARIES-MISC		0	0	0	20	1,018,679	19	820,795	820,795	820,795
TOTAL: PR/WK 00000		0	0	0	20	1,018,679	19	820,795	820,795	820,795
TOTAL: INDEX 332221		0	0	0	20	1,018,679	19	820,795	820,795	820,795
TOTAL: FG/FD 01001		0	0	0	20	1,018,679	19	820,795	820,795	820,795

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 30 CIVIL SERVICE
.DIVISION 01 CLASSIFICATION- COMPENSATION+LABOR
.SECTION 00 CLASSIFICATION-COMPENSATION+LABOR
PROGRAM 6241 APPLICANT SERVICES

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 09099 WORK ORDER										
INDEX CODE 332304 W/O CLASSIF/COMP/LABOR REL										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
1242 PERSON	1520B1844	0	0	0	1	48,800	1	48,800	48,800	48,800
9993 SALARY	0000 0000	0	0	0	0	0	0	-6,344	-6,344	-6,344
TOTAL: OBJ 001 PERM SALARIES-MISC		0	0	0	1	48,800	1	42,456	42,456	42,456
TOTAL: PR/WK 00000		0	0	0	1	48,800	1	42,456	42,456	42,456
TOTAL: INDEX 332304		0	0	0	1	48,800	1	42,456	42,456	42,456
TOTAL: FG/FD 09099		0	0	0	1	48,800	1	42,456	42,456	42,456
TOTAL: PROGRAM 6241		0	0	0	21	1,067,479	20	863,251	863,251	863,251
TOTAL: SECT 00		0	0	0	21	1,067,479	20	863,251	863,251	863,251
TOTAL: DIV 01		0	0	0	21	1,067,479	20	863,251	863,251	863,251

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 30 CIVIL SERVICE
.DIVISION 02 EQUAL EMPLOY OPPY + AFFIRM.ACTION
.SECTION 00 EQUAL EMPLOY OPPY + AFFIRM.ACTION
PROGRAM 6241 APPLICANT SERVICES

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 ********** DEPT REQUEST ********** COUNT	STD	COUNT	********** MAYORS RECOMMENDED ********** UNSTD	STD	(UNSTD-REVD)
FG/FD		01001 GENERAL FUND									
INDEX CODE		332239 CSC-EEO/AA									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
OBJECT		001 PERM SALARIES-MISC									
1231	ASSIT.	2014B2449	0	0	0	2	124,784	2	124,784	124,784	124,784
1232	TRAINI	1596B1936	0	0	0	1	37,480	1	37,480	37,480	37,480
1233	EQ. EM	1520B1844	0	0	0	6	284,331	5	238,499	238,499	238,499
1235	MANAGE	2557B3108	0	0	0	1	81,119	1	81,119	81,119	81,119
1450	EXECUT	1261B1528	0	0	0	1	39,307	1	39,307	39,307	39,307
9991	SPECIA	0000 0000	0	0	0	0	0	0	-12,665	-12,665	-12,665
9993	SALARY	0000 0000	0	0	0	0	0	0	-67,755	-67,755	-67,755
TOTAL: OBJ		001 PERM SALARIES-MISC	0	0	0	11	567,021	10	440,769	440,769	440,769
TOTAL: PR/WK		00000	0	0	0	11	567,021	10	440,769	440,769	440,769
TOTAL: INDEX		332239	0	0	0	11	567,021	10	440,769	440,769	440,769
TOTAL: FG/FD		01001	0	0	0	11	567,021	10	440,769	440,769	440,769
TOTAL: PROGRAM		6241	0	0	0	11	567,021	10	440,769	440,769	440,769
TOTAL: SECT		00	0	0	0	11	567,021	10	440,769	440,769	440,769
TOTAL: DIV		02	0	0	0	11	567,021	10	440,769	440,769	440,769

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 30 CIVIL SERVICE
.DIVISION 03 GENERAL SERVICE
.SECTION 00 GENERAL SERVICES
PROGRAM 6241 APPLICANT SERVICES

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND											
INDEX CODE 332247 CSC-GENERAL SERVICES											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
OBJECT 001 PERM SALARIES-MISC											
0120	MEMBER	0100M0100	0	0	0	5	6,000	5	6,000	6,000	6,000
1203	PERSON	1243B1506	0	0	0	2	78,614	2	78,614	78,614	78,614
1204	SENIOR	1185B1436	0	0	0	6	208,618	5	174,584	174,584	174,584
1217	CERTIF	1499B1818	0	0	0	1	47,450	1	47,450	47,450	47,450
1222	SENIOR	1291B1565	0	0	0	1	40,847	1	40,847	40,847	40,847
1244	SENIOR	1844B2242	0	0	0	5	269,769	5	269,769	269,769	269,769
1270	DEPART	2188B2660	0	0	0	1	69,426	1	69,426	69,426	69,426
1284	ASSIST	2819B3426	0	0	0	1	89,419	1	89,419	89,419	89,419
1292	GENERA	3295B4006	0	0	0	1	99,572	1	99,572	99,572	99,572
1404	CLERK.	0920B1114	0	0	0	2	58,150	2	58,150	58,150	58,150
1424	CLERK	0956B1158	0	0	0	1	27,457	1	27,457	27,457	27,457
1426	SENIOR	1047B1267	0	0	0	3	96,205	3	96,205	96,205	96,205
1444	SECRET	0998B1208	0	0	0	1	29,075	1	29,075	29,075	29,075
1446	SECRET	1158B1401	0	0	0	1	37,480	1	37,480	37,480	37,480
1454	EXECUT	1388B1682	0	0	0	1	43,900	1	43,900	43,900	43,900
1652	SENIOR	1407B1706	0	0	0	1	44,527	1	44,527	44,527	44,527
1760	OFFSET	1062B1285	0	0	0	1	33,539	1	33,539	33,539	33,539
1764	MAIL A	1273B1543	0	0	0	1	38,367	0	0	0	0
1811	MANAGE	1291B1565	0	0	0	1	37,088	1	37,088	37,088	37,088
1819	MANAGE	1899B2309	0	0	0	1	49,564	1	49,564	49,564	49,564
1821	MANAGE	2252B2737	0	0	0	1	67,286	1	67,286	67,286	67,286
9991	SPECIA	0000 0000	0	0	0	0	0	0	-34,019	-34,019	-34,019
9993	SALARY	0000 0000	0	0	0	0	0	0	-181,994	-181,994	-181,994
TOTAL: OBJ 001 PERM SALARIES-MISC			0	0	0	38	1,472,353	36	1,183,939	1,183,939	1,183,939
OBJECT 010 OVERTIME											
OVER	OVERTI	0000B0000	0	0	0	0	844	0	844	844	844

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 30 CIVIL SERVICE
.DIVISION 03 GENERAL SERVICE
.SECTION 00 GENERAL SERVICES
PROGRAM 6241 APPLICANT SERVICES

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	COUNT	MAYORS RECOMMENDED UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 332247 CSC-GENERAL SERVICES										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
TOTAL: OBJ 010 OVERTIME		0	0	0	0	844	0	844	844	844
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR 0000B0000		0	0	0	0	25,903	0	25,236	25,236	25,236
TOTAL: OBJ 020 TEMPORARY SALARIES		0	0	0	0	25,903	0	25,236	25,236	25,236
TOTAL: PR/WK 00000		0	0	0	38	1,499,100	36	1,210,019	1,210,019	1,210,019
TOTAL: INDEX 332247		0	0	0	38	1,499,100	36	1,210,019	1,210,019	1,210,019
TOTAL: FG/FD 01001		0	0	0	38	1,499,100	36	1,210,019	1,210,019	1,210,019

RUN DATE: 1-JUN-1993 TIME: 1:16AM DEPT: 30 CIVIL SERVICE

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 30 CIVIL SERVICE
.DIVISION 03 GENERAL SERVICE
.SECTION 00 GENERAL SERVICES
PROGRAM 6241 APPLICANT SERVICES

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	COUNT	MAYORS RECOMMENDED UNSTD	STD	(UNSTD-REVD)
FG/FD .	09099 WORK ORDER									
INDEX CODE	332320 W/O GENERAL SERVICES									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
1426 SENIOR	1047B1267	0	0	0	1	48,800	1	20,743	20,743	20,743
9993 SALARY	0000 0000	0	0	0	0	0	0	-6,344	-6,344	-6,344
TOTAL: OBJ	001 PERM SALARIES-MISC	0	0	0	1	48,800	1	14,399	14,399	14,399
TOTAL: PR/WK	00000	0	0	0	1	48,800	1	14,399	14,399	14,399
TOTAL: INDEX	332320	0	0	0	1	48,800	1	14,399	14,399	14,399
TOTAL: FG/FD	09099	0	0	0	1	48,800	1	14,399	14,399	14,399
TOTAL: PROGRAM	6241	0	0	0	39	1,547,900	37	1,224,418	1,224,418	1,224,418
TOTAL: SECT	00	0	0	0	39	1,547,900	37	1,224,418	1,224,418	1,224,418
TOTAL: DIV	03	0	0	0	39	1,547,900	37	1,224,418	1,224,418	1,224,418

RUN DATE: 1-JUN-1993 TIME: 1:16AM DEPT: 30 CIVIL SERVICE

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 30 CIVIL SERVICE
.DIVISION 04 MANAGMENT & EMPLOYEE DEVELOPMENT
.SECTION 00 MANAGEMENT & EMPLOYEE DEVELOPMENT
PROGRAM 6241 APPLICANT SERVICES

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 332254 CSC-MANAGEMENT &EMPLOYEE DENT										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
1203 PERSON	1243B1506	0	0	0	1	32,442	1	32,442	32,442	32,442
1232 TRAINI	1596B1936	0	0	0	4	197,316	4	197,316	197,316	197,316
1234 DIRECT	2557B3108	0	0	0	1	81,119	1	81,119	81,119	81,119
1242 PERSON	1520B1844	0	0	0	1	48,128	1	48,128	48,128	48,128
9991 SPECIA	0000 0000	0	0	0	0	0	0	-8,724	-8,724	-8,724
9993 SALARY	0000 0000	0	0	0	0	0	0	-46,671	-46,671	-46,671
TOTAL: OBJ 001 PERM SALARIES-MISC		0	0	0	7	359,005	7	303,610	303,610	303,610
TOTAL: PR/WK 00000		0	0	0	7	359,005	7	303,610	303,610	303,610
TOTAL: INDEX 332254		0	0	0	7	359,005	7	303,610	303,610	303,610
TOTAL: FG/FD 01001		0	0	0	7	359,005	7	303,610	303,610	303,610

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 30 CIVIL SERVICE
.DIVISION 04 MANAGMENT & EMPLOYEE DEVELOPMENT
.SECTION 00 MANAGEMENT & EMPLOYEE DEVELOPMENT
PROGRAM 6241 APPLICANT SERVICES

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	********** (UNSTD-REVD)
FG/FD 09099 WORK ORDER										
INDEX CODE 332338 W/O MANAGEMENT & EMPLOYEE DEV										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
1232 TRAINI	1596B1936	0	0	0	1	23,200	1	20,184	20,184	20,184
TOTAL: OBJ 001 PERM SALARIES-MISC		0	0	0	1	23,200	1	20,184	20,184	20,184
TOTAL: PR/WK 00000		0	0	0	1	23,200	1	20,184	20,184	20,184
TOTAL: INDEX 332338		0	0	0	1	23,200	1	20,184	20,184	20,184
TOTAL: FG/FD 09099		0	0	0	1	23,200	1	20,184	20,184	20,184
TOTAL: PROGRAM 6241		0	0	0	8	382,205	8	323,794	323,794	323,794
TOTAL: SECT 00		0	0	0	8	382,205	8	323,794	323,794	323,794
TOTAL: DIV 04		0	0	0	8	382,205	8	323,794	323,794	323,794

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 30 CIVIL SERVICE
.DIVISION 05 RECRUITMENT & SELECTION
.SECTION 00 RECRUITMENT AND SELECTION
PROGRAM 6241 APPLICANT SERVICES

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST *** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND											
INDEX CODE 332262 CSC-RECRUITMENT & SELECTION											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
OBJECT 001 PERM SALARIES-MISC											
1242	PERSON	1520B1044	0	0	0	21	975,298	17	795,730	795,730	795,730
1244	SENIOR	1844B2242	0	0	0	4	188,571	4	188,571	188,571	188,571
1246	PRINCI	2188B2660	0	0	0	3	171,321	3	171,321	171,321	171,321
1248	ASSIST	2557B3108	0	0	0	2	147,857	2	136,165	136,165	136,165
1278	DIVISI	2819B3426	0	0	0	1	89,419	1	89,419	89,419	89,419
1404	CLERK.	0920B1114	0	0	0	1	29,075	1	29,075	29,075	29,075
1410	CHIEF	1491B1809	0	0	0	1	47,215	1	47,215	47,215	47,215
1424	CLERK	0956B1158	0	0	0	3	89,262	3	89,262	89,262	89,262
1426	SENIOR	1047B1267	0	0	0	8	264,552	8	264,552	264,552	264,552
1450	EXECUT	1261B1528	0	0	0	1	39,881	1	39,881	39,881	39,881
9991	SPECIA	0000 0000	0	0	0	0	0	0	-44,984	-44,984	-44,984
9993	SALARY	0000 0000	0	0	0	0	0	0	-240,655	-240,655	-240,655
TOTAL: OBJ 001 PERM SALARIES-MISC			0	0	0	45	2,042,451	41	1,565,552	1,565,552	1,565,552
OBJECT 020 TEMPORARY SALARIES											
TEMP	TEMPOR	0000B0000	0	0	0	0	51,183	0	50,480	50,480	50,480
TOTAL: OBJ 020 TEMPORARY SALARIES			0	0	0	0	51,183	0	50,480	50,480	50,480
TOTAL: PR/WK 00000			0	0	0	45	2,093,634	41	1,616,032	1,616,032	1,616,032
TOTAL: INDEX 332262			0	0	0	45	2,093,634	41	1,616,032	1,616,032	1,616,032
TOTAL: FG/FD 01001			0	0	0	45	2,093,634	41	1,616,032	1,616,032	1,616,032

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 30 CIVIL SERVICE
.DIVISION 05 RECRUITMENT & SELECTION
.SECTION 00 RECRUITMENT AND SELECTION
PROGRAM 6241 APPLICANT SERVICES

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 09099 WORK ORDER										
INDEX CODE 332346 W/O RECRUITMENT & SELECTION										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
1242 PERSON	1520B1844	0	0	0	3	142,679	3	142,679	142,679	142,679
9993 SALARY	0000 0000	0	0	0	0	0	0	-18,548	-18,548	-18,548
TOTAL: OBJ 001 PERM SALARIES-MISC		0	0	0	3	142,679	3	124,131	124,131	124,131
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR	0000B0000	0	0	0	0	40,000	0	40,000	40,000	40,000
TOTAL: OBJ 020 TEMPORARY SALARIES		0	0	0	0	40,000	0	40,000	40,000	40,000
TOTAL: PR/WK 00000		0	0	0	3	182,679	3	164,131	164,131	164,131
TOTAL: INDEX 332346		0	0	0	3	182,679	3	164,131	164,131	164,131
TOTAL: FG/FD 09099		0	0	0	3	182,679	3	164,131	164,131	164,131
TOTAL: PROGRAM 6241		0	0	0	48	2,276,313	44	1,780,163	1,780,163	1,780,163
TOTAL: SECT 00		0	0	0	48	2,276,313	44	1,780,163	1,780,163	1,780,163
TOTAL: DIV 05		0	0	0	48	2,276,313	44	1,780,163	1,780,163	1,780,163
TOTAL: DEPT 30		128	121	4,937,967	127	5,840,918	119	4,632,395	4,632,395	-305,572

RUN DATE: 1-JUN-1993 TIME: 1:26AM DEPT: 30 CIVIL SERVICE

E Q U I P M E N T D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 30 CIVIL SERVICE
.DIVISION 03 GENERAL SERVICE
.SECTION 00 GENERAL SERVICES
.PROGRAM 6241 APPLICANT SERVICES

EQUIP NO / DESCRIPTION	PRICE	********** F/Y 1993-94 ********** **** DEPT REQUEST **** COUNT	AMOUNT	**** MAYORS RECOMMENDED **** COUNT	AMOUNT
FG/FD 01001 GENERAL FUND					
INDEX CODE 332247 CSC-GENERAL SERVICES					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 220 EQUIPMENT PURCHASE					
30004Z WANG TO LAN	49,577	0	0	1	49,577
TOTAL: OBJECT 220		0	0	1	49,577
OBJECT 233 EQ.LEASE/PURCHASE-CITY FIN AGENCY					
30001Y WANG LEASE	35,327	1	35,327	0	0
30002Y WANG LEASE	30,000	1	30,000	0	0
30003Y ORACLE LEASE	54,944	1	54,944	1	54,944
TOTAL: OBJECT 233		3	120,271	1	54,944
TOTAL: PROJ/WK PHASE 00000		3	120,271	2	104,521
TOTAL: INDEX 332247		3	120,271	2	104,521
TOTAL: FND GROUP/FUND 01001		3	120,271	2	104,521
TOTAL: PROGRAM 6241		3	120,271	2	104,521
TOTAL: SECTION 00		3	120,271	2	104,521
TOTAL: DIVISION 03		3	120,271	2	104,521
TOTAL: DEPARTMENT 30		3	120,271	2	104,521

DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 33 HEALTH SERVICE SYSTEM

SUB-OBJECT TITLE	F/Y 1991-92 ACTUAL	FISCAL YEAR 1992-93 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1993-94 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FUND GROUP/FUND 09401 HEALTH SERVICE SYSTEM								
7099 OTHER GENE	569,844	0	0	0	0	0	0	0
TOTAL:FG/FD 09401	569,844	0	0	0	0	0	0	0
TOTAL:DEPT 33	569,844	0	0	0	0	0	0	0

RUN DATE: 1-JUN-1993 TIME: 12:46AM DEPT: 33 HEALTH SERVICE SYSTEM

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 33 HEALTH SERVICE SYSTEM
.DIVISION 00 HEALTH SERVICE SYSTEM
.SECTION 00 HEALTH SERVICE SYSTEM
PROGRAM 6294 MEMBERSHIP

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09401 HEALTH SERVICE SYSTEM								
INDEX CODE	339515 HS MEMBERSHIP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	514,887	0	0	264,585	0	0	0	0
002	PERM SALARIES-U	4,270	0	0	12,165	0	0	0	0
010	OVERTIME	336	0	0	0	0	0	0	0
019	PREMIUM PAY-UNI	0	0	0	34	0	0	0	0
020	TEMPORARY SALAR	11,563	0	0	11,882	0	0	0	0
060	MANDATORY FRING	131,477	0	0	67,839	0	0	0	0
TOTAL: CATEGORY	06	662,533	0	0	356,505	0	0	0	0
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	17,322	0	8,738	3,011	0	0	0	-8,738
190	OTHER NON-PERSO	21,479	0	41	5,860	0	0	0	-41
TOTAL: CATEGORY	10	38,801	0	8,779	8,871	0	0	0	-8,779
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	17,435	0	3,822	7,649	0	0	0	-3,822
TOTAL: CATEGORY	12	17,435	0	3,822	7,649	0	0	0	-3,822
CATEGORY	30 SERVICES OF OTHER DEPTS								
340	CONTROLLER-DATA	87,025	0	0	24,427	0	0	0	0
350	REPRODUCTION	1,776	0	0	567	0	0	0	0
TOTAL: CATEGORY	30	88,801	0	0	24,994	0	0	0	0

RUN DATE: 1-JUN-1993 TIME: 12:46AM DEPT: 33 HEALTH SERVICE SYSTEM

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 33 HEALTH SERVICE SYSTEM
.DIVISION 00 HEALTH SERVICE SYSTEM
.SECTION 00 HEALTH SERVICE SYSTEM
PROGRAM 6294 MEMBERSHIP

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09401 HEALTH SERVICE SYSTEM								
INDEX CODE	339515 HS MEMBERSHIP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: PR/WK	00000	807,570	0	12,601	398,019	0	0	0	-12,601
TOTAL: INDEX	339515	807,570	0	12,601	398,019	0	0	0	-12,601
TOTAL: FG/FD	09401	807,570	0	12,601	398,019	0	0	0	-12,601
TOTAL: PROGRAM	6294	807,570	0	12,601	398,019	0	0	0	-12,601

RUN DATE: 1-JUN-1993 TIME: 12:46AM DEPT: 33 HEALTH SERVICE SYSTEM

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 33 HEALTH SERVICE SYSTEM
.DIVISION 00 HEALTH SERVICE SYSTEM
.SECTION 00 HEALTH SERVICE SYSTEM
PROGRAM 6295 MEDICAL CLAIMS

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09401 HEALTH SERVICE SYSTEM								
INDEX CODE	339523 HS MEDICAL CLAIMS								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	685,796	0	0	333,113	0	0	0	0
010	OVERTIME	144	0	0	0	0	0	0	0
018	PREMIUM PAY	0	0	0	165	0	0	0	0
060	MANDATORY FRING	170,789	0	0	82,122	0	0	0	0
TOTAL: CATEGORY	06	856,729	0	0	415,400	0	0	0	0
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	157,409	0	40,019	95,693	0	0	0	-40,019
190	OTHER NON-PERSO	131,806	0	34,910	71,235	0	0	0	-34,910
TOTAL: CATEGORY	10	289,215	0	74,929	166,928	0	0	0	-74,929
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	6,805	0	2,595	3,388	0	0	0	-2,595
TOTAL: CATEGORY	12	6,805	0	2,595	3,388	0	0	0	-2,595
CATEGORY	30 SERVICES OF OTHER DEPTS								
340	CONTROLLER-DATA	69,889	0	0	12,402	0	0	0	0
350	REPRODUCTION	3,382	0	0	258	0	0	0	0
TOTAL: CATEGORY	30	73,271	0	0	12,660	0	0	0	0
TOTAL: PR/WK	00000	1,226,020	0	77,524	598,376	0	0	0	-77,524

RUN DATE: 1-JUN-1993 TIME: 12:46AM DEPT: 33 HEALTH SERVICE SYSTEM

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 33 HEALTH SERVICE SYSTEM
.DIVISION 00 HEALTH SERVICE SYSTEM
.SECTION 00 HEALTH SERVICE SYSTEM
PROGRAM 6295 MEDICAL CLAIMS

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09401 HEALTH SERVICE SYSTEM								
INDEX CODE	339523 HS MEDICAL CLAIMS								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: INDEX	339523	1,226,020	0	77,524	598,376	0	0	0	-77,524
TOTAL: FG/FD	09401	1,226,020	0	77,524	598,376	0	0	0	-77,524
TOTAL: PROGRAM	6295	1,226,020	0	77,524	598,376	0	0	0	-77,524

RUN DATE: 1-JUN-1993 TIME: 12:46AM DEPT: 33 HEALTH SERVICE SYSTEM

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MGA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 33 HEALTH SERVICE SYSTEM
.DIVISION 00 HEALTH SERVICE SYSTEM
.SECTION 00 HEALTH SERVICE SYSTEM
PROGRAM 6296 DENTAL ADMIN COST

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09401 HEALTH SERVICE SYSTEM								
INDEX CODE	339150 DENTAL ADMIN COST								
PROJ/WK PHASE	00101 DENTAL ADMIN COST								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	95,449	95,449	0	95,449	95,449	95,449	0
060	MANDATORY FRING	0	25,368	27,184	0	24,103	24,103	24,103	-3,081
TOTAL: CATEGORY	06	0	120,817	122,633	0	119,552	119,552	119,552	-3,081
CATEGORY	30 SERVICES OF OTHER DEPTS								
340	CONTROLLER-DATA	0	5,414	5,414	0	5,414	5,352	5,352	-62
TOTAL: CATEGORY	30	0	5,414	5,414	0	5,414	5,352	5,352	-62
TOTAL: PR/WK	00101	0	126,231	128,047	0	124,966	124,904	124,904	-3,143
TOTAL: INDEX	339150	0	126,231	128,047	0	124,966	124,904	124,904	-3,143

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 33 HEALTH SERVICE SYSTEM
.DIVISION 00 HEALTH SERVICE SYSTEM
.SECTION 00 HEALTH SERVICE SYSTEM
PROGRAM 6296 DENTAL ADMIN COST

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09401 HEALTH SERVICE SYSTEM								
INDEX CODE	943548 DENTAL ADMIN COST								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	0	-116,538	-116,538	0	-124,966	-124,966	-124,966	-8,428
TOTAL: CATEGORY	39	0	-116,538	-116,538	0	-124,966	-124,966	-124,966	-8,428
TOTAL: PR/WK	00000	0	-116,538	-116,538	0	-124,966	-124,966	-124,966	-8,428
TOTAL: INDEX	943548	0	-116,538	-116,538	0	-124,966	-124,966	-124,966	-8,428
TOTAL: FG/FD	09401	0	9,693	11,509	0	0	-62	-62	-11,571
TOTAL: PROGRAM	6296	0	9,693	11,509	0	0	-62	-62	-11,571

RUN DATE: 1-JUN-1993 TIME: 12:46AM DEPT: 33 HEALTH SERVICE SYSTEM

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 33 HEALTH SERVICE SYSTEM
.DIVISION 00 HEALTH SERVICE SYSTEM
.SECTION 00 HEALTH SERVICE SYSTEM
PROGRAM 6372 ADMINISTRATION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	********* FISCAL YEAR 1992-93 ********* ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09401 HEALTH SERVICE SYSTEM								
INDEX CODE	339507 HEALTH SERVICE ADMIN								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	150,603	1,425,198	1,425,198	76,395	1,472,497	1,415,130	1,415,130	-10,068
010	OVERTIME	690	457	457	0	457	457	457	0
018	PREMIUM PAY	0	0	0	57	0	0	0	0
020	TEMPORARY SALAR	7,839	30,329	30,329	12,940	33,353	66,422	66,422	36,093
060	MANDATORY FRING	38,338	347,673	372,489	20,277	307,079	300,602	300,602	-71,887
TOTAL: CATEGORY	06	197,470	1,803,657	1,828,473	109,669	1,813,386	1,782,611	1,782,611	-45,862
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	24,225	163,317	163,972	24,815	257,792	257,792	257,792	93,820
144	MEMBERSHIP DUES	490	400	400	425	400	400	400	0
190	OTHER NON-PERSO	141,255	273,293	282,543	20,670	284,686	284,686	284,686	2,143
TOTAL: CATEGORY	10	165,970	437,010	446,915	45,910	542,878	542,878	542,878	95,963
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	1,861	15,831	15,831	33	17,081	17,081	17,081	1,250
TOTAL: CATEGORY	12	1,861	15,831	15,831	33	17,081	17,081	17,081	1,250
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	9,301	1,800	1,800	0	0	0	0	-1,800
TOTAL: CATEGORY	24	9,301	1,800	1,800	0	0	0	0	-1,800

RUN DATE: 1-JUN-1993 TIME: 12:46AM DEPT: 33 HEALTH SERVICE SYSTEM

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 33 HEALTH SERVICE SYSTEM
.DIVISION 00 HEALTH SERVICE SYSTEM
.SECTION 00 HEALTH SERVICE SYSTEM
PROGRAM 6372 ADMINISTRATION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09401 HEALTH SERVICE SYSTEM								
INDEX CODE	339507 HEALTH SERVICE ADMIN								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
303	REAL ESTATE	0	1,250	1,250	0	0	0	0	-1,250
313	CIVIL SERVICE-M	0	305	305	0	425	425	425	120
329	REGISTRAR OF VO	0	12,600	12,600	0	12,600	12,600	12,600	0
330	LIGHT HEAT&POWE	0	4,105	4,372	0	4,021	4,021	4,021	-351
339	CONTROLLER	0	19,000	19,000	0	19,000	19,000	19,000	0
340	CONTROLLER-DATA	0	69,429	69,429	0	111,385	110,065	110,065	40,636
350	REPRODUCTION	3,636	11,823	11,823	206	11,823	11,823	11,823	0
351	CITY MAIL SERVI	15,379	14,840	16,840	4,162	14,840	14,840	14,840	-2,000
365	CAO-INSURANCE A	750	1,100	1,100	0	1,100	1,100	1,100	0
370	WORKERS COMP	46,468	14,968	19,198	13,877	14,968	14,968	14,968	-4,230
TOTAL: CATEGORY	30	66,233	149,420	155,917	18,245	190,162	188,842	188,842	32,925
CATEGORY	41 NON WK-ORDER SERVICE OF OTHER DEPT								
420	CITY ATTORNEY S	88,484	43,498	43,498	0	43,498	43,498	43,498	0
TOTAL: CATEGORY	41	88,484	43,498	43,498	0	43,498	43,498	43,498	0
TOTAL: PR/WK	00000	529,319	2,451,216	2,492,434	173,857	2,607,005	2,574,910	2,574,910	82,476
TOTAL: INDEX	339507	529,319	2,451,216	2,492,434	173,857	2,607,005	2,574,910	2,574,910	82,476
TOTAL: FG/FD	09401	529,319	2,451,216	2,492,434	173,857	2,607,005	2,574,910	2,574,910	82,476
TOTAL: PROGRAM	6372	529,319	2,451,216	2,492,434	173,857	2,607,005	2,574,910	2,574,910	82,476

RUN DATE: 1-JUN-1993 TIME: 12:46AM DEPT: 33 HEALTH SERVICE SYSTEM

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 33 HEALTH SERVICE SYSTEM
.DIVISION 00 HEALTH SERVICE SYSTEM
.SECTION 00 HEALTH SERVICE SYSTEM
.PROGRAM 6377 UNASSIGNED TITLE

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09401 HEALTH SERVICE SYSTEM								
INDEX CODE	940437 HEALTH SERVICE SYS-RECOVERY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	-2,102,743	-2,460,909	-2,569,253	72,912	-2,606,354	-2,574,848	-2,574,848	-5,595
TOTAL: CATEGORY	39	-2,102,743	-2,460,909	-2,569,253	72,912	-2,606,354	-2,574,848	-2,574,848	-5,595
TOTAL: PR/WK	00000	-2,102,743	-2,460,909	-2,569,253	72,912	-2,606,354	-2,574,848	-2,574,848	-5,595
TOTAL: INDEX	940437	-2,102,743	-2,460,909	-2,569,253	72,912	-2,606,354	-2,574,848	-2,574,848	-5,595
TOTAL: FG/FD	09401	-2,102,743	-2,460,909	-2,569,253	72,912	-2,606,354	-2,574,848	-2,574,848	-5,595
TOTAL: PROGRAM	6377	-2,102,743	-2,460,909	-2,569,253	72,912	-2,606,354	-2,574,848	-2,574,848	-5,595
TOTAL: SECT	00	460,166	0	24,815	1,243,164	651	0	0	-24,815
TOTAL: DIV	00	460,166	0	24,815	1,243,164	651	0	0	-24,815
TOTAL: DEPT	33	460,166	0	24,815	1,243,164	651	0	0	-24,815

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 33 HEALTH SERVICE SYSTEM
.DIVISION 00 HEALTH SERVICE SYSTEM
.SECTION 00 HEALTH SERVICE SYSTEM
PROGRAM 6296 DENTAL ADMIN COST

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		09401 HEALTH SERVICE SYSTEM									
INDEX CODE		339150 DENTAL ADMIN COST									
PROJ/WK PHASE		00101 DENTAL ADMIN COST									
OBJECT		001 PERM SALARIES-MISC									
A962	EMPLOY	1099B1329	0	2	61,635	2	61,635	2	61,635	61,635	0
1812	ASSIST	1329B1611	0	1	36,934	1	36,934	1	36,934	36,934	0
9993	SALARY	0000 0000	0	0	-3,120	0	-3,120	0	-3,120	-3,120	0
TOTAL: OBJ		001 PERM SALARIES-MISC	0	3	95,449	3	95,449	3	95,449	95,449	0
TOTAL: PR/WK		00101	0	3	95,449	3	95,449	3	95,449	95,449	0
TOTAL: INDEX		339150	0	3	95,449	3	95,449	3	95,449	95,449	0
TOTAL: FG/FD		09401	0	3	95,449	3	95,449	3	95,449	95,449	0
TOTAL: PROGRAM		6296	0	3	95,449	3	95,449	3	95,449	95,449	0

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 33 HEALTH SERVICE SYSTEM
.DIVISION 00 HEALTH SERVICE SYSTEM
.SECTION 00 HEALTH SERVICE SYSTEM
PROGRAM 6372 ADMINISTRATION

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 09401 HEALTH SERVICE SYSTEM											
INDEX CODE 339507 HEALTH SERVICE ADMIN											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
OBJECT		001 PERM SALARIES-MISC									
A962	EMPLOY	1099B1329	15	15	498,407	15	498,407	13	432,270	432,270	-66,137
A989	EMPLOY	1918B2332	2	2	121,731	2	121,731	2	121,731	121,731	0
1108	EXEC D	2700B3282	1	1	85,660	1	85,660	1	85,660	85,660	0
1404	CLERK.	0920B1114	1	1	29,076	1	29,076	1	29,076	29,076	0
1424	CLERK	0956B1158	1	1	30,223	1	30,223	1	30,223	30,223	0
1426	SENIOR	1047B1267	1	0	1	0	1	0	1	1	0
1446	SECRET	1158B1401	1	1	36,706	1	36,706	1	36,706	36,706	0
1650	ACCOUN	1169B1414	2	2	73,812	2	73,812	2	73,812	73,812	0
1652	SENIOR	1407B1706	1	1	44,527	1	44,527	1	44,527	44,527	0
1656	HEAD A	1835B2230	1	1	58,204	1	58,204	1	58,204	58,204	0
1720	DATA E	0870B1052	0	1	24,987	1	24,987	1	24,987	24,987	0
1807	MANAGE	0938B1136	1	0	0	0	0	0	0	0	0
1812	ASSIST	1329B1611	11	11	429,337	11	429,337	11	429,337	429,337	0
1813	RETIRE	1506B1827	1	1	47,685	1	47,685	1	47,685	47,685	0
1836	MEMBER	1443B1748	1	1	45,623	1	45,623	1	45,623	45,623	0
1838	ADMIN	2023B2459	1	1	64,180	1	64,180	1	64,180	64,180	0
2236	MEDICA	2571B3126	1	1	13,023	1	13,023	1	13,023	13,023	0
9993	SALARY	0000 0000	0	0	-177,984	0	-130,685	0	-121,915	-121,915	56,069
TOTAL: OBJ		001 PERM SALARIES-MISC	42	41	1,425,198	41	1,472,497	39	1,415,130	1,415,130	-10,068
OBJECT		010 OVERTIME									
OVER	OVERTI	0000B0000	0	0	457	0	457	0	457	457	0
TOTAL: OBJ		010 OVERTIME	0	0	457	0	457	0	457	457	0
OBJECT		020 TEMPORARY SALARIES									
TEMP	TEMPOR	0000B0000	0	0	30,329	0	33,353	0	66,422	66,422	36,093

RUN DATE: 1-JUN-1993 TIME: 1:17AM DEPT: 33 HEALTH SERVICE SYSTEM

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 33 HEALTH SERVICE SYSTEM
.DIVISION 00 HEALTH SERVICE SYSTEM
.SECTION 00 HEALTH SERVICE SYSTEM
PROGRAM 6372 ADMINISTRATION

		F/Y	FISCAL YEAR 1992-93*	********** FISCAL YEAR 1993-94 **********					
	PAY	1991-92	** REVISED BUDGET **	*** DEPT REQUEST ****		********** MAYORS RECOMMENDED **********			
CLASS TITLE	RATE	COUNT	COUNT	AMOUNT	COUNT	STD	COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 09401 HEALTH SERVICE SYSTEM										
INDEX CODE 339507 HEALTH SERVICE ADMIN										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
TOTAL: OBJ 020 TEMPORARY SALARIES		0	0	30,329	0	33,353	0	66,422	66,422	36,093
TOTAL: PR/WK 00000		42	41	1,455,984	41	1,506,307	39	1,482,009	1,482,009	26,025
TOTAL: INDEX 339507		42	41	1,455,984	41	1,506,307	39	1,482,009	1,482,009	26,025
TOTAL: FG/FD 09401		42	41	1,455,984	41	1,506,307	39	1,482,009	1,482,009	26,025
TOTAL: PROGRAM 6372		42	41	1,455,984	41	1,506,307	39	1,482,009	1,482,009	26,025
TOTAL: SECT 00		42	44	1,551,433	44	1,601,756	42	1,577,458	1,577,458	26,025
TOTAL: DIV 00		42	44	1,551,433	44	1,601,756	42	1,577,458	1,577,458	26,025
TOTAL: DEPT 33		42	44	1,551,433	44	1,601,756	42	1,577,458	1,577,458	26,025

DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 44 RETIREMENT SYSTEM

SUB-OBJECT	TITLE	F/Y 1991-92 ACTUAL	FISCAL YEAR 1992-93 ORIGINAL BUDGET	FISCAL YEAR 1992-93 REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1993-94 DEPT UNSTD	FISCAL YEAR 1993-94 MAYORS UNSTD	FISCAL YEAR 1993-94 MAYORS STD	FISCAL YEAR 1993-94 UNSTD VS. REVISED
FUND GROUP/FUND	01001 GENERAL FUND								
7099	OTHER GENE	3,307	0	0	1,606	0	0	0	0
TOTAL:FG/FD 01001		3,307	0	0	1,606	0	0	0	0
FUND GROUP/FUND	24061 EMPLOYEES RETIREMENT TRUST								
9651	ERS PRE 1	316,141	0	2,808,705	0	0	0	0	-2,808,705
9653	EMPLOYEE R	637,506	5,284,048	11,038,762	0	5,284,048	5,868,151	5,868,151	-5,170,611
9657	CITY SHARE	0	0	3,691	0	0	0	0	-3,691
TOTAL:FG/FD 24061		953,647	5,284,048	13,851,158	0	5,284,048	5,868,151	5,868,151	-7,983,007
TOTAL:DEPT 44		956,954	5,284,048	13,851,158	1,606	5,284,048	5,868,151	5,868,151	-7,983,007

RUN DATE: 1-JUN-1993 TIME: 12:46AM DEPT: 44 RETIREMENT SYSTEM

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 44 RETIREMENT SYSTEM
.DIVISION 00 RETIREMENT SYSTEM
.SECTION 00 RETIREMENT SYSTEM
PROGRAM 6270 RETIREMENT SERVICES

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	24061 EMPLOYEES RETIREMENT TRUST								
INDEX CODE	379214 EXPENDITURE-EARLY RET								
PROJ/WK PHASE	01100 REVENUE								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	0	0	52,500	0	0	0	0	-52,500
TOTAL: CATEGORY	12	0	0	52,500	0	0	0	0	-52,500
TOTAL: PR/WK	01100	0	0	52,500	0	0	0	0	-52,500

RUN DATE: 1-JUN-1993 TIME: 12:46AM DEPT: 44 RETIREMENT SYSTEM

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 44 RETIREMENT SYSTEM
.DIVISION 00 RETIREMENT SYSTEM
.SECTION 00 RETIREMENT SYSTEM
PROGRAM 6270 RETIREMENT SERVICES

OBJECT	TITLE	F/Y 1991-92 ACTUAL	ORIGINAL BUDGET	FISCAL YEAR 1992-93 REVISED BUDGET	IST 6 MOS. ACTUAL	DEPT UNSTD	FISCAL YEAR 1993-94 MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	24061 EMPLOYEES RETIREMENT TRUST								
INDEX CODE	379214 EXPENDITURE-EARLY RET								
PROJ/WK PHASE	01101 EXPENDITURE								
CATEGORY	06 LABOR COSTS								
010	OVERTIME	76,878	0	0	0	0	0	0	0
020	TEMPORARY SALAR	40,369	0	0	0	0	0	0	0
060	MANDATORY FRING	14,431	0	0	0	0	0	0	0
TOTAL: CATEGORY	06	131,678	0	0	0	0	0	0	0
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	3,030,733	0	0	52,500	0	0	0	0
TOTAL: CATEGORY	10	3,030,733	0	0	52,500	0	0	0	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	484	0	1,449	0	0	0	0	-1,449
TOTAL: CATEGORY	12	484	0	1,449	0	0	0	0	-1,449
TOTAL: PR/WK	01101	3,162,895	0	1,449	52,500	0	0	0	-1,449
TOTAL: INDEX	379214	3,162,895	0	53,949	52,500	0	0	0	-53,949
TOTAL: FG/FD	24061	3,162,895	0	53,949	52,500	0	0	0	-53,949
TOTAL: PROGRAM	6270	3,162,895	0	53,949	52,500	0	0	0	-53,949
TOTAL: SECT	00	3,162,895	0	53,949	52,500	0	0	0	-53,949
TOTAL: DIV	00	3,162,895	0	53,949	52,500	0	0	0	-53,949

RUN DATE: 1-JUN-1993 TIME: 12:46AM DEPT: 44 RETIREMENT SYSTEM

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 44 RETIREMENT SYSTEM
.DIVISION 01 RETIREMENT SERVICES
.SECTION 00 RETIREMENT SERVICES
PROGRAM 6270 RETIREMENT SERVICES

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	379024 RETIREMENT-PROJECT EXPENSE								
PROJ/WK PHASE	19999 MISCELLANEOUS PROGRAM PROJECTS								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	0	0	40,465	0	0	0	0	-40,465
TOTAL: CATEGORY	12	0	0	40,465	0	0	0	0	-40,465
TOTAL: PR/WK	19999	0	0	40,465	0	0	0	0	-40,465
TOTAL: INDEX	379024	0	0	40,465	0	0	0	0	-40,465
TOTAL: FG/FD	01001	0	0	40,465	0	0	0	0	-40,465

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 44 RETIREMENT SYSTEM
.DIVISION 01 RETIREMENT SERVICES
.SECTION 00 RETIREMENT SERVICES
PROGRAM 6270 RETIREMENT SERVICES

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	24061 EMPLOYEES RETIREMENT TRUST								
INDEX CODE	380501 ERS-RETIREMENT-GENL								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	1,635,531	1,832,778	1,832,778	841,373	1,958,830	1,643,727	1,643,727	-189,051
010	OVERTIME	25,817	6,943	6,943	0	6,943	6,943	6,943	0
018	PREMIUM PAY	0	0	0	1,436	0	0	0	0
020	TEMPORARY SALAR	31,900	23,060	23,060	14,015	23,060	131,246	131,246	108,186
060	MANDATORY FRING	417,428	460,186	486,818	72,327	441,196	382,705	382,705	-104,113
062	HEALTH SERVICE	6,238	6,245	6,245	0	9,974	9,974	9,974	3,729
TOTAL: CATEGORY	06	2,116,914	2,329,212	2,355,844	929,151	2,440,003	2,174,595	2,174,595	-181,249
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	27,600	28,739	28,739	26,100	180,400	180,400	180,400	151,661
112	TRAVEL	507	891	891	0	891	891	891	0
113	TRAINING	575	750	750	0	750	750	750	0
144	MEMBERSHIP DUES	690	0	0	0	700	700	700	700
190	OTHER NON-PERSO	286,549	354,348	448,711	8,392	234,787	234,787	234,787	-213,924
TOTAL: CATEGORY	10	315,921	384,728	479,091	34,492	417,528	417,528	417,528	-61,563
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	15,625	12,600	12,600	0	12,600	12,600	12,600	0
TOTAL: CATEGORY	12	15,625	12,600	12,600	0	12,600	12,600	12,600	0
CATEGORY	30 SERVICES OF OTHER DEPTS								
303	REAL ESTATE	1,237	1,889	1,889	0	1,889	1,889	1,889	0
313	CIVIL SERVICE-M	1,003	1,037	1,037	0	1,037	1,037	1,037	0

RUN DATE: 1-JUN-1993 TIME: 12:46AM DEPT: 44 RETIREMENT SYSTEM

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 44 RETIREMENT SYSTEM
.DIVISION 01 RETIREMENT SERVICES
.SECTION 00 RETIREMENT SERVICES
PROGRAM 6270 RETIREMENT SERVICES

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	24061 EMPLOYEES RETIREMENT TRUST								
INDEX CODE	380501 ERS-RETIREMENT-GENL								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
330	LIGHT HEAT&POWE	3,308	3,558	3,558	603	3,781	3,781	3,781	223
340	CONTROLLER-DATA	423,573	584,212	670,698	127,009	584,212	1,375,347	1,375,347	704,649
350	REPRODUCTION	1,175	1,228	1,228	0	1,228	1,228	1,228	0
351	CITY MAIL SERVI	62,038	62,710	62,710	0	62,710	62,710	62,710	0
365	CAO-INSURANCE A	625	750	750	0	850	850	850	100
389	MISC DEPARTMENT	771	0	0	0	0	0	0	0
TOTAL: CATEGORY	30	493,730	655,384	741,870	127,612	655,707	1,446,842	1,446,842	704,972
CATEGORY	41 NON WK-ORDER SERVICE OF OTHER DEPT								
420	CITY ATTORNEY S	209,884	236,718	236,718	0	236,718	236,718	236,718	0
TOTAL: CATEGORY	41	209,884	236,718	236,718	0	236,718	236,718	236,718	0
TOTAL: PR/WK	00000	3,152,074	3,618,642	3,826,123	1,091,255	3,762,556	4,288,283	4,288,283	462,160
TOTAL: INDEX	380501	3,152,074	3,618,642	3,826,123	1,091,255	3,762,556	4,288,283	4,288,283	462,160
TOTAL: FG/FD	24061	3,152,074	3,618,642	3,826,123	1,091,255	3,762,556	4,288,283	4,288,283	462,160
TOTAL: PROGRAM	6270	3,152,074	3,618,642	3,866,588	1,091,255	3,762,556	4,288,283	4,288,283	421,695
TOTAL: SECT	00	3,152,074	3,618,642	3,866,588	1,091,255	3,762,556	4,288,283	4,288,283	421,695
TOTAL: DIV	01	3,152,074	3,618,642	3,866,588	1,091,255	3,762,556	4,288,283	4,288,283	421,695

RUN DATE: 1-JUN-1993 TIME: 12:46AM DEPT: 44 RETIREMENT SYSTEM

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 44 RETIREMENT SYSTEM
.DIVISION 02 WORKERS COMPENSATION
.SECTION 00 WORKERS COMPENSATION
PROGRAM 6271 WORKERS COMP

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	379164 WORKER'S COMP-RETIREMENT								
PROJ/WK PHASE	19544 WORKER'S COMP-RETIREMENT								
CATEGORY	30 SERVICES OF OTHER DEPTS								
370	WORKERS COMP	171,069	159,621	159,621	39,308	159,621	159,621	159,621	0
TOTAL: CATEGORY	30	171,069	159,621	159,621	39,308	159,621	159,621	159,621	0
TOTAL: PR/WK	19544	171,069	159,621	159,621	39,308	159,621	159,621	159,621	0
TOTAL: INDEX	379164	171,069	159,621	159,621	39,308	159,621	159,621	159,621	0

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 44 RETIREMENT SYSTEM
.DIVISION 02 WORKERS COMPENSATION
.SECTION 00 WORKERS COMPENSATION
PROGRAM 6271 WORKERS COMP

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	380543 ERS-WORKCOMP-GENL								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	1,120,821	1,345,274	1,345,274	611,394	1,532,486	1,332,181	1,332,181	-13,093
010	OVERTIME	12,500	27,646	27,646	944	7,000	0	0	-27,646
018	PREMIUM PAY	0	0	0	1,115	0	0	0	0
020	TEMPORARY SALAR	13,171	66,266	66,266	20,415	10,000	57,000	57,000	-9,266
060	MANDATORY FRING	285,706	359,049	380,839	148,265	377,106	325,782	325,782	-55,057
062	HEALTH SERVICE	1,671	1,672	1,672	0	1,672	1,672	1,672	0
TOTAL: CATEGORY	06	1,433,869	1,799,907	1,821,697	782,133	1,928,264	1,716,635	1,716,635	-105,062
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	84,738	905,000	905,000	17,705	3,833,426	3,833,426	3,833,426	2,928,426
112	TRAVEL	0	28	28	0	0	0	0	-28
113	TRAINING	3,271	3,000	3,000	1,764	3,000	3,000	3,000	0
144	MEMBERSHIP DUES	100	850	850	0	850	850	850	0
190	OTHER NON-PERSO	639,966	787,909	821,504	437,962	269,285	269,285	269,285	-552,219
TOTAL: CATEGORY	10	728,075	1,696,787	1,730,382	457,431	4,106,561	4,106,561	4,106,561	2,376,179
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	34,001	35,500	35,500	11,644	45,500	43,225	43,225	7,725
TOTAL: CATEGORY	12	34,001	35,500	35,500	11,644	45,500	43,225	43,225	7,725
CATEGORY	30 SERVICES OF OTHER DEPTS								
330	LIGHT HEAT&POWE	3,600	3,558	3,558	605	4,021	4,021	4,021	463
340	CONTROLLER-DATA	67,276	80,366	142,855	15,405	69,324	66,124	66,124	-76,731

RUN DATE: 1-JUN-1993 TIME: 12:46AM DEPT: 44 RETIREMENT SYSTEM

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 44 RETIREMENT SYSTEM
.DIVISION 02 HORKERS COMPENSATION
.SECTION 00 HORKERS COMPENSATION
PROGRAM 6271 HORKERS COMP

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	380543 ERS-WORKCOMP-GENL								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
350	REPRODUCTION	10,056	10,146	10,146	1,794	12,000	12,000	12,000	1,854
389	MISC DEPARTMENT	1,075	0	23,615	0	0	0	0	-23,615
TOTAL: CATEGORY	30	82,007	94,070	180,174	17,804	85,345	82,145	82,145	-98,029
CATEGORY	41 NON WK-ORDER SERVICE OF OTHER DEPT								
420	CITY ATTORNEY S	910,885	0	0	0	0	0	0	0
TOTAL: CATEGORY	41	910,885	0	0	0	0	0	0	0
TOTAL: PR/WK	00000	3,188,837	3,626,264	3,767,753	1,269,012	6,165,670	5,948,566	5,948,566	2,180,813
TOTAL: INDEX	380543	3,188,837	3,626,264	3,767,753	1,269,012	6,165,670	5,948,566	5,948,566	2,180,813
TOTAL: FG/FD	01001	3,359,906	3,785,885	3,927,374	1,308,320	6,325,291	6,108,187	6,108,187	2,180,813

RUN DATE: 1-JUN-1993 TIME: 12:46AM DEPT: 44 RETIREMENT SYSTEM

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 44 RETIREMENT SYSTEM
.DIVISION 02 WORKERS COMPENSATION
.SECTION 00 WORKERS COMPENSATION
PROGRAM 6271 WORKERS COMP

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	379156 WORKERS COMP DEDICATED EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	165,073	230,228	230,228	101,314	95,787	95,787	95,787	-134,441
060	MANDATORY FRING	41,999	58,767	62,399	25,372	21,480	21,480	21,480	-40,919
TOTAL: CATEGORY	06	207,072	288,995	292,627	126,686	117,267	117,267	117,267	-175,360
TOTAL: PR/WK	00000	207,072	288,995	292,627	126,686	117,267	117,267	117,267	-175,360
TOTAL: INDEX	379156	207,072	288,995	292,627	126,686	117,267	117,267	117,267	-175,360

RUN DATE: 1-JUN-1993 TIME: 12:46AM DEPT: 44 RETIREMENT SYSTEM

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 44 RETIREMENT SYSTEM
.DIVISION 02 WORKERS COMPENSATION
.SECTION 00 WORKERS COMPENSATION
PROGRAM 6271 WORKERS COMP

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	941450 WORKERS COMP DEDICATED								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	-209,320	-288,995	-292,627	0	-117,267	-117,267	-117,267	175,360
TOTAL: CATEGORY	39	-209,320	-288,995	-292,627	0	-117,267	-117,267	-117,267	175,360
TOTAL: PR/WK	00000	-209,320	-288,995	-292,627	0	-117,267	-117,267	-117,267	175,360
TOTAL: INDEX	941450	-209,320	-288,995	-292,627	0	-117,267	-117,267	-117,267	175,360
TOTAL: FG/FD	09099	-2,248	0	0	126,686	0	0	0	0

RUN DATE: 1-JUN-1993 TIME: 12:46AM DEPT: 44 RETIREMENT SYSTEM

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 44 RETIREMENT SYSTEM
.DIVISION 02 WORKERS COMPENSATION
.SECTION 00 WORKERS COMPENSATION
PROGRAM 6271 WORKERS COMP

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 09410 WORKERS COMPENSATION FUND									
INDEX CODE 380576 ERS-WORKCOMP-IGF									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
CATEGORY 10 NON PERSONAL SERVICES									
190	OTHER NON-PERSO	32,439,093	19,667,081	23,230,484	13,369,466	19,667,081	24,410,999	24,410,999	1,180,515
TOTAL: CATEGORY 10		32,439,093	19,667,081	23,230,484	13,369,466	19,667,081	24,410,999	24,410,999	1,180,515
CATEGORY 12 OTHER CURRENT EXPENDITURES									
204	PRIOR YEAR W/O	0	0	45,726	0	0	0	0	-45,726
TOTAL: CATEGORY 12		0	0	45,726	0	0	0	0	-45,726
TOTAL: PR/WK 00000		32,439,093	19,667,081	23,276,210	13,369,466	19,667,081	24,410,999	24,410,999	1,134,789
TOTAL: INDEX 380576		32,439,093	19,667,081	23,276,210	13,369,466	19,667,081	24,410,999	24,410,999	1,134,789

RUN DATE: 1-JUN-1993 TIME: 12:46AM DEPT: 44 RETIREMENT SYSTEM

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 44 RETIREMENT SYSTEM
.DIVISION 02 WORKERS COMPENSATION
.SECTION 00 WORKERS COMPENSATION
PROGRAM 6271 WORKERS COMP

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09410 WORKERS COMPENSATION FUND								
INDEX CODE	942672 ERS-WORKCOMP-WO RCY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	-33,446,791	-19,667,081	-23,276,210	0	-19,667,081	-24,410,999	-24,410,999	-1,134,789
TOTAL: CATEGORY	39	-33,446,791	-19,667,081	-23,276,210	0	-19,667,081	-24,410,999	-24,410,999	-1,134,789
TOTAL: PR/WK	00000	-33,446,791	-19,667,081	-23,276,210	0	-19,667,081	-24,410,999	-24,410,999	-1,134,789
TOTAL: INDEX	942672	-33,446,791	-19,667,081	-23,276,210	0	-19,667,081	-24,410,999	-24,410,999	-1,134,789
TOTAL: FG/FD	09410	-1,007,698	0	0	13,369,466	0	0	0	0
TOTAL: PROGRAM	6271	2,349,960	3,785,885	3,927,374	14,804,472	6,325,291	6,108,187	6,108,187	2,180,813
TOTAL: SECT	00	2,349,960	3,785,885	3,927,374	14,804,472	6,325,291	6,108,187	6,108,187	2,180,813
TOTAL: DIV	02	2,349,960	3,785,885	3,927,374	14,804,472	6,325,291	6,108,187	6,108,187	2,180,813

RUN DATE: 1-JUN-1993 TIME: 12:46AM DEPT: 44 RETIREMENT SYSTEM

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 44 RETIREMENT SYSTEM
.DIVISION 03 INVESTMENTS
.SECTION 00 INVESTMENTS
PROGRAM 6272 INVESTMENTS

FG/FD 24061 EMPLOYEES RETIREMENT TRUST
INDEX CODE 380584 ERS-INVESTMENT-TRST
PROJ/WK PHASE 00000 UNASSIGNED TITLE

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	784,290	784,290	0	786,315	724,589	724,589	-59,701
010	OVERTIME	0	5,606	5,606	0	25,000	25,000	25,000	19,394
020	TEMPORARY SALAR	0	0	0	0	55,000	66,260	66,260	66,260
060	MANDATORY FRING	166,559	169,925	182,837	0	157,270	145,321	145,321	-37,516
TOTAL: CATEGORY	06	166,559	959,821	972,733	0	1,023,585	961,170	961,170	-11,563
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	9,499,945	0	12,559,200	0	0	0	0	-12,559,200
112	TRAVEL	26,530	0	55,000	0	0	0	0	-55,000
113	TRAINING	3,660	0	10,000	0	0	0	0	-10,000
144	MEMBERSHIP DUES	9,921	0	11,300	0	0	0	0	-11,300
190	OTHER NON-PERSO	236,020	0	310,425	0	0	0	0	-310,425
TOTAL: CATEGORY	10	9,776,076	0	12,945,925	0	0	0	0	-12,945,925
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	21,781	0	12,000	0	0	0	0	-12,000
TOTAL: CATEGORY	12	21,781	0	12,000	0	0	0	0	-12,000
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	0	0	25,000	0	0	0	0	-25,000
231	EQUIPMENT LEASE	13,433	0	0	0	0	0	0	0
TOTAL: CATEGORY	24								

RUN DATE: 1-JUN-1993 TIME: 12:46AM DEPT: 44 RETIREMENT SYSTEM

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 44 RETIREMENT SYSTEM
.DIVISION 03 INVESTMENTS
.SECTION 00 INVESTMENTS
PROGRAM 6272 INVESTMENTS

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	24061 EMPLOYEES RETIREMENT TRUST								
INDEX CODE	380584 ERS-INVESTMENT-TRST								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
		13,433	0	25,000	0	0	0	0	-25,000
CATEGORY	30 SERVICES OF OTHER DEPTS								
339	CONTROLLER	0	0	15,000	0	0	0	0	-15,000
340	CONTROLLER-DATA	995,085	0	1,280,911	0	0	197,138	197,138	-1,083,773
350	REPRODUCTION	2,046	0	32,636	0	0	0	0	-32,636
389	MISC DEPARTMENT	2,710	0	41,190	0	0	0	0	-41,190
TOTAL: CATEGORY	30	999,841	0	1,369,737	0	0	197,138	197,138	-1,172,599
CATEGORY	41 NON WK-ORDER SERVICE OF OTHER DEPT								
420	CITY ATTORNEY S	197,285	0	153,000	0	0	0	0	-153,000
TOTAL: CATEGORY	41	197,285	0	153,000	0	0	0	0	-153,000
TOTAL: PR/WK	00000	11,174,975	959,821	15,478,395	0	1,023,585	1,158,308	1,158,308	-14,320,087
TOTAL: INDEX	380584	11,174,975	959,821	15,478,395	0	1,023,585	1,158,308	1,158,308	-14,320,087
TOTAL: FG/FD	24061	11,174,975	959,821	15,478,395	0	1,023,585	1,158,308	1,158,308	-14,320,087
TOTAL: PROGRAM	6272	11,174,975	959,821	15,478,395	0	1,023,585	1,158,308	1,158,308	-14,320,087
TOTAL: SECT	00	11,174,975	959,821	15,478,395	0	1,023,585	1,158,308	1,158,308	-14,320,087
TOTAL: DIV	03	11,174,975	959,821	15,478,395	0	1,023,585	1,158,308	1,158,308	-14,320,087

RUN DATE: 1-JUN-1993 TIME: 12:46AM DEPT: 44 RETIREMENT SYSTEM

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 44 RETIREMENT SYSTEM
.DIVISION 04 ADMINISTRATION
.SECTION 00 ADMINISTRATION
PROGRAM 6312 ADMINISTRATION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	24061 EMPLOYEES RETIREMENT TRUST								
INDEX CODE	380592 ERS-ADMIN-GENL								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	319,505	396,366	396,366	3,400	346,076	346,076	346,076	-50,290
060	MANDATORY FRING	76,774	85,908	89,540	0	65,638	65,638	65,638	-23,902
062	HEALTH SERVICE	368	396	396	0	396	396	396	0
TOTAL: CATEGORY	06	396,647	482,670	486,302	3,400	412,110	412,110	412,110	-74,192
CATEGORY	30 SERVICES OF OTHER DEPTS								
329	REGISTRAR OF VO	9,000	9,450	9,450	0	9,450	9,450	9,450	0
TOTAL: CATEGORY	30	9,000	9,450	9,450	0	9,450	9,450	9,450	0
TOTAL: PR/WK	00000	405,647	492,120	495,752	3,400	421,560	421,560	421,560	-74,192
TOTAL: INDEX	380592	405,647	492,120	495,752	3,400	421,560	421,560	421,560	-74,192
TOTAL: FG/FD	24061	405,647	492,120	495,752	3,400	421,560	421,560	421,560	-74,192
TOTAL: PROGRAM	6312	405,647	492,120	495,752	3,400	421,560	421,560	421,560	-74,192
TOTAL: SECT	00	405,647	492,120	495,752	3,400	421,560	421,560	421,560	-74,192
TOTAL: DIV	04	405,647	492,120	495,752	3,400	421,560	421,560	421,560	-74,192
TOTAL: DEPT	44	20,245,551	8,856,468	23,822,058	15,951,627	11,532,992	11,976,338	11,976,338	-11,845,720

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 44 RETIREMENT SYSTEM
.DIVISION 01 RETIREMENT SERVICES
.SECTION 00 RETIREMENT SERVICES
PROGRAM 6270 RETIREMENT SERVICES

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		24061 EMPLOYEES RETIREMENT TRUST									
INDEX CODE		380501 ERS-RETIREMENT-GENL									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
OBJECT		001 PERM SALARIES-MISC									
1113	DEPUTY	3018B3668	1	1	95,368	1	95,368	0	0	0	-95,368
1114	ADMINI	2332B2835	1	1	66,860	1	66,860	1	66,860	66,860	0
1244	SENIOR	1844B2242	1	1	58,516	1	58,516	1	58,516	58,516	0
1404	CLERK.	0920B1114	2	2	58,151	2	58,151	2	58,151	58,151	0
1424	CLERK	0956B1158	1	1	30,220	1	30,220	1	30,220	30,220	0
1446	SECRET	1158B1401	1	1	36,563	1	36,563	1	36,563	36,563	0
1650	ACCOUN	1169B1414	2	2	73,811	2	73,811	2	73,811	73,811	0
1652	SENIOR	1407B1706	1	1	44,527	1	44,527	1	44,527	44,527	0
1654	PRINCI	1706B2074	2	2	108,263	2	108,263	2	108,263	108,263	0
1656	HEAD A	1835B2230	1	1	58,203	1	58,203	1	58,203	58,203	0
1752	SENIOR	1120B1355	1	1	35,367	1	35,367	1	35,367	35,367	0
1810	ACTUAR	1083B1310	5	5	170,955	5	170,955	5	170,955	170,955	0
1812	ASSIST	1329B1611	16	16	672,754	16	672,754	12	504,566	504,566	-168,188
1813	RETIRE	1506B1827	6	6	286,109	6	286,109	6	286,109	286,109	0
1814	ASSIST	1985B2412	2	2	125,906	2	125,906	2	125,906	125,906	0
1844	SENIOR	1626B1975	1	1	51,547	1	51,547	0	0	0	-51,547
1879	PROJEC	2764B3359	0	0	0	1	75,742	1	75,742	75,742	75,742
9993	SALARY	0000 0000	0	0	-140,342	0	-90,032	0	-90,032	-90,032	50,310
TOTAL: OBJ		001 PERM SALARIES-MISC	44	44	1,832,778	45	1,958,830	39	1,643,727	1,643,727	-189,051
OBJECT		010 OVERTIME									
OVER	OVERTI	0000B0000	0	0	6,943	0	6,943	0	6,943	6,943	0
TOTAL: OBJ		010 OVERTIME	0	0	6,943	0	6,943	0	6,943	6,943	0
OBJECT		020 TEMPORARY SALARIES									
TEMP	TEMPOR	0000B0000	0	0	23,060	0	23,060	0	131,246	131,246	108,186

RUN DATE: 1-JUN-1993 TIME: 1:17AM DEPT: 44 RETIREMENT SYSTEM

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 44 RETIREMENT SYSTEM
.DIVISION 01 RETIREMENT SERVICES
.SECTION 00 RETIREMENT SERVICES
PROGRAM 6270 RETIREMENT SERVICES

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93 ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	COUNT	MAYORS RECOMMENDED UNSTD	STD	(UNSTD-REVD)
FG/FD 24061 EMPLOYEES RETIREMENT TRUST										
INDEX CODE 380501 ERS-RETIREMENT-GENL										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
TOTAL: OBJ 020 TEMPORARY SALARIES		0	0	23,060	0	23,060	0	131,246	131,246	108,186
TOTAL: PR/WK 00000		44	44	1,862,781	45	1,988,833	39	1,781,916	1,781,916	-80,865
TOTAL: INDEX 380501		44	44	1,862,781	45	1,988,833	39	1,781,916	1,781,916	-80,865
TOTAL: FG/FD 24061		44	44	1,862,781	45	1,988,833	39	1,781,916	1,781,916	-80,865
TOTAL: PROGRAM 6270		44	44	1,862,781	45	1,988,833	39	1,781,916	1,781,916	-80,865
TOTAL: SECT 00		44	44	1,862,781	45	1,988,833	39	1,781,916	1,781,916	-80,865
TOTAL: DIV 01		44	44	1,862,781	45	1,988,833	39	1,781,916	1,781,916	-80,865

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 44 RETIREMENT SYSTEM
.DIVISION 02 WORKERS COMPENSATION
.SECTION 00 WORKERS COMPENSATION
PROGRAM 6271 WORKERS COMP

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND										
INDEX CODE	380543 ERS-WORKCOMP-GENL										
PROJ/WK PHASE	00000 UNASSIGNED TITLE										
OBJECT	001 PERM SALARIES-MISC										
AA46	WORKER 1329B1611	0	0	0	4	160,254	4	160,254	160,254	160,254	
A962	EMPLOY 1099B1329	2	2	61,528	0	0	0	0	0	-61,528	
1202	PERSON 1022B1237	1	1	32,286	1	32,286	1	32,286	32,286	0	
1404	CLERK. 0920B1114	3	3	72,690	3	72,690	2	43,615	43,615	-29,075	
1408	PRINCI 1261B1528	1	0	0	0	0	0	0	0	0	
1426	SENIOR 1047B1267	1	1	33,069	1	33,069	1	33,069	33,069	0	
1602	CALCUL 0989B1197	3	3	93,724	3	93,724	0	0	0	-93,724	
1626	JUNIOR 0796B0961	1	1	25,083	1	25,083	1	25,083	25,083	0	
1630	ACCOUN 0989B1197	1	1	31,241	1	31,241	2	62,483	62,483	31,242	
1720	DATA E 0870B1052	1	1	27,460	1	27,460	1	27,460	27,460	0	
1810	ACTUAR 1083B1310	4	4	136,765	4	136,765	4	136,765	136,765	0	
1813	RETIRE 1506B1827	1	1	47,685	1	47,685	1	47,685	47,685	0	
8141	WORKER 1513B1835	12	12	480,449	12	480,449	12	480,449	480,449	0	
8165	WORKER 1918B2332	4	4	243,459	5	293,749	5	293,749	293,749	50,290	
8166	WORKER 2332B2835	1	1	73,993	1	73,993	0	0	0	-73,993	
8167	WORKER 2752B3346	1	1	87,330	1	87,330	1	87,330	87,330	0	
9991	SPECIA 0000 0000	0	0	-11,574	0	0	0	-34,755	-34,755	-23,181	
9993	SALARY 0000 0000	0	0	-89,914	0	-63,292	0	-63,292	-63,292	26,622	
TOTAL: OBJ	001 PERM SALARIES-MISC	37	36	1,345,274	39	1,532,486	35	1,332,181	1,332,181	-13,093	
OBJECT	010 OVERTIME										
OVER	OVERTI 0000B0000	0	0	27,646	0	7,000	0	0	0	-27,646	
TOTAL: OBJ	010 OVERTIME	0	0	27,646	0	7,000	0	0	0	-27,646	
OBJECT	020 TEMPORARY SALARIES										
TEMP	TEMPOR 0000B0000	0	0	66,266	0	10,000	0	57,000	57,000	-9,266	

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 44 RETIREMENT SYSTEM
.DIVISION 02 WORKERS COMPENSATION
.SECTION 00 WORKERS COMPENSATION
PROGRAM 6271 WORKERS COMP

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 380543 ERS-WORKCOMP-GENL										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
TOTAL: OBJ 020 TEMPORARY SALARIES		0	0	66,266	0	10,000	0	57,000	57,000	-9,266
TOTAL: PR/WK 00000		37	36	1,439,186	39	1,549,486	35	1,389,181	1,389,181	-50,005
TOTAL: INDEX 380543		37	36	1,439,186	39	1,549,486	35	1,389,181	1,389,181	-50,005
TOTAL: FG/FD 01001		37	36	1,439,186	39	1,549,486	35	1,389,181	1,389,181	-50,005

RUN DATE: 1-JUN-1993 TIME: 1:17AM DEPT: 44 RETIREMENT SYSTEM

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 44 RETIREMENT SYSTEM
.DIVISION 02 WORKERS COMPENSATION
.SECTION 00 WORKERS COMPENSATION
PROGRAM 6271 WORKERS COMP

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 **** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 09099 WORK ORDER										
INDEX CODE 379156 WORKERS COMP DEDICATED EXP										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
8141 WORKER 1513B1835		4	6	230,228	2	95,787	2	95,787	95,787	-134,441
TOTAL: OBJ 001 PERM SALARIES-MISC		4	6	230,228	2	95,787	2	95,787	95,787	-134,441
TOTAL: PR/WK 00000		4	6	230,228	2	95,787	2	95,787	95,787	-134,441
TOTAL: INDEX 379156		4	6	230,228	2	95,787	2	95,787	95,787	-134,441
TOTAL: FG/FD 09099		4	6	230,228	2	95,787	2	95,787	95,787	-134,441
TOTAL: PROGRAM 6271		41	42	1,669,414	41	1,645,273	37	1,484,968	1,484,968	-184,446
TOTAL: SECT 00		41	42	1,669,414	41	1,645,273	37	1,484,968	1,484,968	-184,446
TOTAL: DIV 02		41	42	1,669,414	41	1,645,273	37	1,484,968	1,484,968	-184,446

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 44 RETIREMENT SYSTEM
.DIVISION 03 INVESTMENTS
.SECTION 00 INVESTMENTS
PROGRAM 6272 INVESTMENTS

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	24061 EMPLOYEES RETIREMENT TRUST										
INDEX CODE	380584 ERS-INVESTMENT-TRST										
PROJ/WK PHASE	00000 UNASSIGNED TITLE										
OBJECT	001 PERM SALARIES-MISC										
1115	CHIEF	3479B4229	0	1	110,377	1	110,377	1	110,377	110,377	0
1452	EXECUT	1323B1603	0	1	41,838	1	41,838	1	41,838	41,838	0
1654	PRINCI	1706B2074	0	1	54,131	1	54,131	1	54,131	54,131	0
1658	CHIEF	2230B2711	0	1	68,970	1	70,759	1	70,759	70,759	1,789
1863	SR SYS	1946B2365	0	1	61,490	1	61,726	0	0	0	-61,490
4331	SECURI	2145B2607	0	3	204,128	3	204,128	3	204,128	204,128	0
4332	PORTFO	2557B3108	0	3	243,356	3	243,356	3	243,356	243,356	0
TOTAL: OBJ	001 PERM SALARIES-MISC		0	11	784,290	11	786,315	10	724,589	724,589	-59,701
OBJECT	010 OVERTIME										
OVER	OVERTI	0000B0000	0	0	5,606	0	25,000	0	25,000	25,000	19,394
TOTAL: OBJ	010 OVERTIME		0	0	5,606	0	25,000	0	25,000	25,000	19,394
OBJECT	020 TEMPORARY SALARIES										
TEMP	TEMPOR	0000B0000	0	0	0	0	55,000	0	66,260	66,260	66,260
TOTAL: OBJ	020 TEMPORARY SALARIES		0	0	0	0	55,000	0	66,260	66,260	66,260
TOTAL: PR/WK	00000		0	11	789,896	11	866,315	10	815,849	815,849	25,953
TOTAL: INDEX	380584		0	11	789,896	11	866,315	10	815,849	815,849	25,953
TOTAL: FG/FD	24061		0	11	789,896	11	866,315	10	815,849	815,849	25,953
TOTAL: PROGRAM	6272		0	11	789,896	11	866,315	10	815,849	815,849	25,953
TOTAL: SECT	00		0	11	789,896	11	866,315	10	815,849	815,849	25,953
TOTAL: DIV	03		0	11	789,896	11	866,315	10	815,849	815,849	25,953

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 44 RETIREMENT SYSTEM
.DIVISION 04 ADMINISTRATION
.SECTION 00 ADMINISTRATION
PROGRAM 6312 ADMINISTRATION

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 **** DEPT REQUEST **** COUNT	STD	COUNT	MAYORS RECOMMENDED UNSTD	STD	(UNSTD-REVD)
FG/FD	24061 EMPLOYEES RETIREMENT TRUST										
INDEX CODE	380592 ERS-ADMIN-GENL										
PROJ/WK PHASE	00000 UNASSIGNED TITLE										
OBJECT	001 PERM SALARIES-MISC										
1110	EXEC A	2094B2545	1	1	66,424	1	66,424	1	66,424	66,424	0
1112	RETIRE	3653B4440	1	1	115,883	1	115,883	1	115,883	115,883	0
1446	SECRET	1158B1401	1	1	36,563	1	36,563	1	36,563	36,563	0
1450	EXECUT	1261B1528	1	1	39,876	1	39,876	1	39,876	39,876	0
1816	ACTUAR	2752B3346	1	1	87,330	1	87,330	1	87,330	87,330	0
8165	WORKER	1918B2332	1	1	50,290	0	0	0	0	0	-50,290
TOTAL: OBJ	001 PERM SALARIES-MISC		6	6	396,366	5	346,076	5	346,076	346,076	-50,290
TOTAL: PR/WK	00000		6	6	396,366	5	346,076	5	346,076	346,076	-50,290
TOTAL: INDEX	380592		6	6	396,366	5	346,076	5	346,076	346,076	-50,290
TOTAL: FG/FD	24061		6	6	396,366	5	346,076	5	346,076	346,076	-50,290
TOTAL: PROGRAM	6312		6	6	396,366	5	346,076	5	346,076	346,076	-50,290
TOTAL: SECT	00		6	6	396,366	5	346,076	5	346,076	346,076	-50,290
TOTAL: DIV	04		6	6	396,366	5	346,076	5	346,076	346,076	-50,290
TOTAL: DEPT	44		91	103	4,718,457	102	4,846,497	91	4,428,809	4,428,809	-289,648

DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER

SUB-OBJECT TITLE	F/Y 1991-92 ACTUAL	FISCAL YEAR 1992-93 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1993-94 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FUND GROUP/FUND 01001 GENERAL FUND								
5401 INTEREST E	0	0	181,878	0	0	0	0	-181,878
TOTAL:FG/FD 01001	0	0	181,878	0	0	0	0	-181,878
FUND GROUP/FUND 02416 NEIGHBORHOOD BEAUTIFICATION FUND								
5121 BUSINESS L	25,073	0	0	7,986	0	0	0	0
5191 EMPLOYERS	339,661	450,000	450,000	223,027	450,000	450,000	450,000	0
5401 INTEREST E	32,077	0	0	16,638	0	0	0	0
TOTAL:FG/FD 02416	396,811	450,000	450,000	247,651	450,000	450,000	450,000	0
FUND GROUP/FUND 07001 BOND INTEREST AND REDEMPTION								
5010 PROP TAX C	40,999,075	0	0	-179,226	0	0	0	0
5015 SUPPL ASST	504,798	0	0	-80,195	0	0	0	0
5020 PROP TAX C	3,225,095	0	0	0	0	0	0	0
5025 SUPPL ASST	3,062	0	0	0	0	0	0	0
5030 PY-SECURED	954,224	0	0	239,533	0	0	0	0
5031 SECURED IN	5,242	0	0	168	0	0	0	0
5035 SUPPL ASST	380,663	0	0	117,905	0	0	0	0
5040 PY-UNSECUR	-168,625	0	0	73,844	0	0	0	0
5041 UNSECURED	73,011	0	0	0	0	0	0	0
5045 SUPPL ASST	136,996	0	0	2,640	0	0	0	0
5060 REDEMPTION	290,081	0	0	81,446	0	0	0	0
5099 UNALLOCATE	0	61,709,730	61,709,730	0	68,915,630	69,188,630	69,188,630	7,478,900
6001 HOMEOWNERS	632,208	500,404	500,404	0	558,836	558,836	558,836	58,432
TOTAL:FG/FD 07001	47,035,830	62,210,134	62,210,134	256,115	69,474,466	69,747,466	69,747,466	7,537,332
TOTAL:DEPT 70	47,432,641	62,660,134	62,842,012	503,766	69,924,466	70,197,466	70,197,466	7,355,454

RUN DATE: 1-JUN-1993 TIME: 12:46AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 01 GENERAL OFFICE
.SECTION 00 GENERAL OFFICE
.PROGRAM 6103 CHIEF ADMINISTRATIVE OFFICER

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	420018 CAO-EXP-GEN FUND								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	571,004	508,752	462,413	175,327	461,247	403,319	403,319	-59,094
018	PREMIUM PAY	0	3,940	3,940	750	3,940	3,940	3,940	0
060	MANDATORY FRING	99,038	92,530	87,783	26,124	91,820	81,216	81,216	-6,567
TOTAL: CATEGORY	06	670,042	605,222	554,136	202,201	557,007	488,475	488,475	-65,661
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	2,600	2,600	0	1,600	1,600	1,600	-1,000
112	TRAVEL	309	315	315	0	315	315	315	0
113	TRAINING	620	175	175	0	175	175	175	0
129	ENTERTAINMENT A	49	0	0	0	0	0	0	0
144	MEMBERSHIP DUES	95,124	94,000	94,000	93,432	98,104	93,646	93,646	-354
190	OTHER NON-PERSO	18,190	23,827	21,827	1,499	20,567	20,567	20,567	-1,260
TOTAL: CATEGORY	10	114,292	120,917	118,917	94,931	120,761	116,303	116,303	-2,614
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	3,317	5,165	5,165	1,461	3,800	3,610	3,610	-1,555
TOTAL: CATEGORY	12	3,317	5,165	5,165	1,461	3,800	3,610	3,610	-1,555
CATEGORY	24 EQUIPMENT								
231	EQUIPMENT LEASE	4,223	0	0	0	0	0	0	0
TOTAL: CATEGORY	24	4,223	0	0	0	0	0	0	0

RUN DATE: 1-JUN-1993 TIME: 12:46AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 01 GENERAL OFFICE
.SECTION 00 GENERAL OFFICE
PROGRAM 6103 CHIEF ADMINISTRATIVE OFFICER

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	420018 CAO-EXP-GEN FUND								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
310	CENTRAL SHOP	700	763	763	0	763	763	763	0
313	CIVIL SERVICE-M	174	183	183	0	170	170	170	-13
316	CENTRAL SHOP	220	200	200	81	500	500	500	300
333	CHIEF ADMIN OFF	0	19,528	0	0	0	0	0	0
340	CONTROLLER-DATA	28,245	17,231	231	0	0	0	0	-231
350	REPRODUCTION	1,314	1,418	1,418	101	1,368	1,368	1,368	-50
351	CITY MAIL SERVI	2,793	1,760	1,760	490	1,760	1,760	1,760	0
365	CAO-INSURANCE A	6,330	6,000	6,000	0	7,500	7,500	7,500	1,500
TOTAL: CATEGORY	30	39,776	47,083	10,555	672	12,061	12,061	12,061	1,506
TOTAL: PR/WK	00000	831,650	778,387	688,773	299,265	693,629	620,449	620,449	-68,324
TOTAL: INDEX	420018	831,650	778,387	688,773	299,265	693,629	620,449	620,449	-68,324
TOTAL: FG/FD	01001	831,650	778,387	688,773	299,265	693,629	620,449	620,449	-68,324

RUN DATE: 1-JUN-1993 TIME: 12:46AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 01 GENERAL OFFICE
.SECTION 00 GENERAL OFFICE
PROGRAM 6103 CHIEF ADMINISTRATIVE OFFICER

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	420372 CAO-W/O EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	75,730	75,730	35,695	76,891	108,270	108,270	32,540
060	MANDATORY FRING	0	6,444	7,049	2,815	14,424	22,385	22,385	15,336
TOTAL: CATEGORY	06	0	82,174	82,779	38,510	91,315	130,655	130,655	47,876
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	0	485,000	485,000	35,956	480,000	480,000	480,000	-5,000
112	TRAVEL	0	2,000	2,000	23	8,000	8,000	8,000	6,000
113	TRAINING	0	3,000	3,000	0	3,000	3,000	3,000	0
144	MEMBERSHIP DUES	0	0	0	95	0	0	0	0
190	OTHER NON-PERSO	206	154,328	154,328	88,220	208,896	208,896	208,896	54,568
TOTAL: CATEGORY	10	206	644,328	644,328	124,294	699,896	699,896	699,896	55,568
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	0	200	200	1,050	300	300	300	100
TOTAL: CATEGORY	12	0	200	200	1,050	300	300	300	100
CATEGORY	30 SERVICES OF OTHER DEPTS								
350	REPRODUCTION	0	436	436	0	500	500	500	64
TOTAL: CATEGORY	30	0	436	436	0	500	500	500	64
TOTAL: PR/WK	00000	206	727,138	727,743	163,854	792,011	831,351	831,351	103,608

RUN DATE: 1-JUN-1993 TIME: 12:46AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 01 GENERAL OFFICE
.SECTION 00 GENERAL OFFICE
PROGRAM 6103 CHIEF ADMINISTRATIVE OFFICER

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	420372 CAO-W/O EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: INDEX	420372	206	727,138	727,743	163,854	792,011	831,351	831,351	103,608

RUN DATE: 1-JUN-1993 TIME: 12:46AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 01 GENERAL OFFICE
.SECTION 00 GENERAL OFFICE
PROGRAM 6103 CHIEF ADMINISTRATIVE OFFICER

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	940999 CAO-W/O RECOVERY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	-206	-727,138	-727,743	-4,794	-783,720	-831,351	-831,351	-103,608
TOTAL: CATEGORY	39	-206	-727,138	-727,743	-4,794	-783,720	-831,351	-831,351	-103,608
TOTAL: PR/WK	00000	-206	-727,138	-727,743	-4,794	-783,720	-831,351	-831,351	-103,608
TOTAL: INDEX	940999	-206	-727,138	-727,743	-4,794	-783,720	-831,351	-831,351	-103,608
TOTAL: FG/FD	09099	0	0	0	159,060	8,291	0	0	0
TOTAL: PROGRAM	6103	831,650	778,387	688,773	458,325	701,920	620,449	620,449	-68,324
TOTAL: SECT	00	831,650	778,387	688,773	458,325	701,920	620,449	620,449	-68,324
TOTAL: DIV	01	831,650	778,387	688,773	458,325	701,920	620,449	620,449	-68,324

RUN DATE: 1-JUN-1993 TIME: 12:46AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 03 RISK MANAGEMENT
.SECTION 00 RISK MANAGEMENT
PROGRAM 6235 RISK MANAGEMENT

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	420380 RISK MGMT-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	35,728	40,364	40,364	23,181	40,847	40,847	40,847	483
018	PREMIUM PAY	0	0	0	277	0	0	0	0
020	TEMPORARY SALAR	28,629	39,273	39,273	9,637	39,273	39,273	39,273	0
060	MANDATORY FRING	9,832	10,494	11,099	5,319	12,108	12,108	12,108	1,009
TOTAL: CATEGORY	06	74,189	90,131	90,736	38,414	92,228	92,228	92,228	1,492
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	108,927	118,702	219,922	36,240	123,594	123,594	123,594	-96,328
144	MEMBERSHIP DUES	185	0	0	198	0	0	0	0
190	OTHER NON-PERSO	2,700,078	5,499,499	5,502,874	1,469,024	5,599,447	5,599,447	5,599,447	96,573
TOTAL: CATEGORY	10	2,809,190	5,618,201	5,722,796	1,505,462	5,723,041	5,723,041	5,723,041	245
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	2,069	6,300	6,436	486	5,500	5,500	5,500	-936
TOTAL: CATEGORY	12	2,069	6,300	6,436	486	5,500	5,500	5,500	-936
CATEGORY	30 SERVICES OF OTHER DEPTS								
351	CITY MAIL SERVI	227	0	0	0	0	0	0	0
365	CAO-INSURANCE A	-5,723	0	0	-2,750	0	0	0	0
370	WORKERS COMP	0	0	2,972	0	0	0	0	-2,972
TOTAL: CATEGORY	30	-5,496	0	2,972	-2,750	0	0	0	-2,972

RUN DATE: 1-JUN-1993 TIME: 12:46AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 03 RISK MANAGEMENT
.SECTION 00 RISK MANAGEMENT
PROGRAM 6235 RISK MANAGEMENT

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	420380 RISK MGMT-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: PR/WK	00000	2,879,952	5,714,632	5,822,940	1,541,612	5,820,769	5,820,769	5,820,769	-2,171
TOTAL: INDEX	420380	2,879,952	5,714,632	5,822,940	1,541,612	5,820,769	5,820,769	5,820,769	-2,171

RUN DATE: 1-JUN-1993 TIME: 12:46AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 03 RISK MANAGEMENT
.SECTION 00 RISK MANAGEMENT
PROGRAM 6235 RISK MANAGEMENT

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 09099 WORK ORDER									
INDEX CODE 942706 W/O RECOV RISK MGMT									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
CATEGORY 39 WORK ORDER RECOVERY									
390	INTERDEPARTMENT	-2,881,418	-5,714,632	-5,822,939	-322,945	-5,820,204	-5,820,769	-5,820,769	2,170
TOTAL: CATEGORY 39		-2,881,418	-5,714,632	-5,822,939	-322,945	-5,820,204	-5,820,769	-5,820,769	2,170
TOTAL: PR/WK 00000		-2,881,418	-5,714,632	-5,822,939	-322,945	-5,820,204	-5,820,769	-5,820,769	2,170
TOTAL: INDEX 942706		-2,881,418	-5,714,632	-5,822,939	-322,945	-5,820,204	-5,820,769	-5,820,769	2,170
TOTAL: FG/FD 09099		-1,466	0	1	1,218,667	565	0	0	-1
TOTAL: PROGRAM 6235		-1,466	0	1	1,218,667	565	0	0	-1
TOTAL: SECT 00		-1,466	0	1	1,218,667	565	0	0	-1
TOTAL: DIV 03		-1,466	0	1	1,218,667	565	0	0	-1

RUN DATE: 1-JUN-1993 TIME: 12:46AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 04 YERBA BUENA CTR/MOSCONE CONV CTR
.SECTION 00 YERBA BUENA CTR/MOSCONE CONV CTR
PROGRAM 2420 YBC/GRHCC

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 02301 YERBA BUENA CENTER									
INDEX CODE 420133 CAO YBC PROJECT EXP									
PROJ/WK PHASE 01000 UNASSIGNED TITLE									
CATEGORY 12 OTHER CURRENT EXPENDITURES									
201 PROGRAMMATIC PR		143	0	2,698	0	0	0	0	-2,698
TOTAL: CATEGORY 12		143	0	2,698	0	0	0	0	-2,698
TOTAL: PR/WK 01000		143	0	2,698	0	0	0	0	-2,698

RUN DATE: 1-JUN-1993 TIME: 12:46AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 04 YERBA BUENA CTR/MOSCONE CONV CTR
.SECTION 00 YERBA BUENA CTR/MOSCONE CONV CTR
PROGRAM 2420 YBC/GRMCC

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02301 YERBA BUENA CENTER								
INDEX CODE	420133 CAO YBC PROJECT EXP								
PROJ/WK PHASE	01001 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	0	0	0	0	0	0	0
060	MANDATORY FRING	0	0	0	0	-261	0	0	0
TOTAL: CATEGORY	06	0	0	0	0	-261	0	0	0
TOTAL: PR/WK	01001	0	0	0	0	-261	0	0	0

RUN DATE: 1-JUN-1993 TIME: 12:46AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 04 YERBA BUENA CTR/MOSCONE CONV CTR
.SECTION 00 YERBA BUENA CTR/MOSCONE CONV CTR
PROGRAM 2420 YBC/GRMCC

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02301 YERBA BUENA CENTER								
INDEX CODE	420133 CAO YBC PROJECT EXP								
PROJ/WK PHASE	19999 MISCELLANEOUS PROGRAM PROJS.								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	0	0	26,026	0	0	0	0
TOTAL: CATEGORY	10	0	0	0	26,026	0	0	0	0
TOTAL: PR/WK	19999	0	0	0	26,026	0	0	0	0
TOTAL: INDEX	420133	143	0	2,698	26,026	-261	0	0	-2,698
TOTAL: FG/FD	02301	143	0	2,698	26,026	-261	0	0	-2,698
TOTAL: PROGRAM	2420	143	0	2,698	26,026	-261	0	0	-2,698
TOTAL: SECT	00	143	0	2,698	26,026	-261	0	0	-2,698
TOTAL: DIV	04	143	0	2,698	26,026	-261	0	0	-2,698

RUN DATE: 1-JUN-1993 TIME: 12:46AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 05 PUBLICITY AND ADVERTISING
.SECTION 00 P&A FUND
PROGRAM 5350 PUBLICITY AND ADVERTISING

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02001 HOTEL TAX								
INDEX CODE	420281 CAO PROJ-EXP								
PROJ/WK PHASE	00102 NEIGHBORHOOD ART PROGRAM								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	0	0	456,500	0	0	0	0	-456,500
TOTAL: CATEGORY	12	0	0	456,500	0	0	0	0	-456,500
TOTAL: PR/WK	00102	0	0	456,500	0	0	0	0	-456,500

RUN DATE: 1-JUN-1993 TIME: 12:46AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 05 PUBLICITY AND ADVERTISING
.SECTION 00 P&A FUND
PROGRAM 5350 PUBLICITY AND ADVERTISING

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02001 HOTEL TAX								
INDEX CODE	420281 CAO PROJ-EXP								
PROJ/WK PHASE	00200 DANCE								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	142,470	0	221,500	85,588	0	0	0	-221,500
TOTAL: CATEGORY	12	142,470	0	221,500	85,588	0	0	0	-221,500
TOTAL: PR/WK	00200	142,470	0	221,500	85,588	0	0	0	-221,500

RUN DATE: 1-JUN-1993 TIME: 12:46AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 05 PUBLICITY AND ADVERTISING
.SECTION 00 P&A FUND
PROGRAM 5350 PUBLICITY AND ADVERTISING

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02001 HOTEL TAX								
INDEX CODE	420281 CAO PROJ-EXP								
PROJ/WK PHASE	00227 MACFARLAND/WHISTLER DANCEART CO								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	11,200	0	11,496	913	0	0	0	-11,496
TOTAL: CATEGORY	10	11,200	0	11,496	913	0	0	0	-11,496
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	0	0	4	0	0	0	0	-4
TOTAL: CATEGORY	12	0	0	4	0	0	0	0	-4
TOTAL: PR/WK	00227	11,200	0	11,500	913	0	0	0	-11,500

RUN DATE: 1-JUN-1993 TIME: 12:46AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 05 PUBLICITY AND ADVERTISING
.SECTION 00 P&A FUND
PROGRAM 5350 PUBLICITY AND ADVERTISING

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 02001 HOTEL TAX									
INDEX CODE 420281 CAO PROJ-EXP									
PROJ/WK PHASE 00300 INSTRUMENTAL MUSIC									
CATEGORY 12 OTHER CURRENT EXPENDITURES									
201	PROGRAMMATIC PR	95,000	0	95,900	42,410	0	0	0	-95,900
TOTAL: CATEGORY 12		95,000	0	95,900	42,410	0	0	0	-95,900
TOTAL: PR/WK 00300		95,000	0	95,900	42,410	0	0	0	-95,900

RUN DATE: 1-JUN-1993 TIME: 12:46AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 05 PUBLICITY AND ADVERTISING
.SECTION 00 P&A FUND
PROGRAM 5350 PUBLICITY AND ADVERTISING

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02001 HOTEL TAX								
INDEX CODE	420281 CAO PROJ-EXP								
PROJ/WK PHASE	00322 COMPOSERS- INC								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	4,600	0	5,100	4,528	0	0	0	-5,100
TOTAL: CATEGORY	12	4,600	0	5,100	4,528	0	0	0	-5,100
TOTAL: PR/WK	00322	4,600	0	5,100	4,528	0	0	0	-5,100

RUN DATE: 1-JUN-1993 TIME: 12:46AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 05 PUBLICITY AND ADVERTISING
.SECTION 00 P&A FUND
PROGRAM 5350 PUBLICITY AND ADVERTISING

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 02001 HOTEL TAX									
INDEX CODE 420281 CAO PROJ-EXP									
PROJ/WK PHASE 00328 UNASSIGNED TITLE									
CATEGORY 12	OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	5,000	0	5,000	0	0	0	0	-5,000
TOTAL: CATEGORY 12		5,000	0	5,000	0	0	0	0	-5,000
TOTAL: PR/WK 00328		5,000	0	5,000	0	0	0	0	-5,000

RUN DATE: 1-JUN-1993 TIME: 12:46AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 05 PUBLICITY AND ADVERTISING
.SECTION 00 P&A FUND
PROGRAM 5350 PUBLICITY AND ADVERTISING

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02001 HOTEL TAX								
INDEX CODE	420281 CAO PROJ-EXP								
PROJ/WK PHASE	00400 MULTI-ARTS								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	92,124	0	220,900	61,936	0	0	0	-220,900
TOTAL: CATEGORY	12	92,124	0	220,900	61,936	0	0	0	-220,900
TOTAL: PR/WK	00400	92,124	0	220,900	61,936	0	0	0	-220,900

RUN DATE: 1-JUN-1993 TIME: 12:46AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 05 PUBLICITY AND ADVERTISING
.SECTION 00 P&A FUND
PROGRAM 5350 PUBLICITY AND ADVERTISING

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02001 HOTEL TAX								
INDEX CODE	420281 CAO PROJ-EXP								
PROJ/WK PHASE	00428 BRAVA FOR WOMEN IN ARTS								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	8,800	0	10,200	9,558	0	0	0	-10,200
TOTAL: CATEGORY	12	8,800	0	10,200	9,558	0	0	0	-10,200
TOTAL: PR/WK	00428	8,800	0	10,200	9,558	0	0	0	-10,200

RUN DATE: 1-JUN-1993 TIME: 12:46AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 05 PUBLICITY AND ADVERTISING
.SECTION 00 P&A FUND
PROGRAM 5350 PUBLICITY AND ADVERTISING

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 02001 HOTEL TAX									
INDEX CODE 420281 CAO PROJ-EXP									
PROJ/WK PHASE 00500 MUSEUMS									
CATEGORY 12 OTHER CURRENT EXPENDITURES									
201	PROGRAMMATIC PR	231,278	0	335,971	144,622	0	0	0	-335,971
TOTAL: CATEGORY 12		231,278	0	335,971	144,622	0	0	0	-335,971
TOTAL: PR/WK 00500		231,278	0	335,971	144,622	0	0	0	-335,971

RUN DATE: 1-JUN-1993 TIME: 12:46AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 05 PUBLICITY AND ADVERTISING
.SECTION 00 P&A FUND
PROGRAM 5350 PUBLICITY AND ADVERTISING

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 02001 HOTEL TAX									
INDEX CODE 420281 CAO PROJ-EXP									
PROJ/WK PHASE 00540 MULTI-IMAGE SHOWCASE									
CATEGORY 12 OTHER CURRENT EXPENDITURES									
201 PROGRAMMATIC PR		2,000	0	0	0	0	0	0	0
TOTAL: CATEGORY 12		2,000	0	0	0	0	0	0	0
TOTAL: PR/WK 00540		2,000	0	0	0	0	0	0	0

RUN DATE: 1-JUN-1993 TIME: 12:46AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 05 PUBLICITY AND ADVERTISING
.SECTION 00 P&A FUND
PROGRAM 5350 PUBLICITY AND ADVERTISING

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02001 HOTEL TAX								
INDEX CODE	420281 CAO PROJ-EXP								
PROJ/WK PHASE	00541 S.F. ARTSPACE								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	69,000	0	31,901	14,383	0	0	0	-31,901
TOTAL: CATEGORY	12	69,000	0	31,901	14,383	0	0	0	-31,901
TOTAL: PR/WK	00541	69,000	0	31,901	14,383	0	0	0	-31,901

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 05 PUBLICITY AND ADVERTISING
.SECTION 00 P&A FUND
PROGRAM 5350 PUBLICITY AND ADVERTISING

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02001 HOTEL TAX								
INDEX CODE	420281 CAO PROJ-EXP								
PROJ/WK PHASE	00544 SOCIETY FOR ART PUBLICATIONS								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	3,000	0	5,000	5,000	0	0	0	-5,000
TOTAL: CATEGORY	10	3,000	0	5,000	5,000	0	0	0	-5,000
TOTAL: PR/WK	00544	3,000	0	5,000	5,000	0	0	0	-5,000

RUN DATE: 1-JUN-1993 TIME: 12:46AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 05 PUBLICITY AND ADVERTISING
.SECTION 00 P&A FUND
PROGRAM 5350 PUBLICITY AND ADVERTISING

OBJECT	TITLE	F/Y 1991-92 ACTUAL	********* FISCAL YEAR 1992-93 ********* ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02001 HOTEL TAX								
INDEX CODE	420281 CAO PROJ-EXP								
PROJ/WK PHASE	00600 PARADES &SPEC EVENT								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	10,900	0	458,962	63,170	0	0	0	-458,962
TOTAL: CATEGORY	12	10,900	0	458,962	63,170	0	0	0	-458,962
TOTAL: PR/WK	00600	10,900	0	458,962	63,170	0	0	0	-458,962

RUN DATE: 1-JUN-1993 TIME: 12:46AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 05 PUBLICITY AND ADVERTISING
.SECTION 00 P&A FUND
PROGRAM 5350 PUBLICITY AND ADVERTISING

OBJECT	TITLE	F/Y 1991-92 ACTUAL	********* FISCAL YEAR 1992-93 ********* ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02001 HOTEL TAX								
INDEX CODE	420281 CAO PROJ-EXP								
PROJ/WK PHASE	00700 PROMOTIONAL ORGANIZ								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	42,400	0	44,100	22,050	0	0	0	-44,100
TOTAL: CATEGORY	12	42,400	0	44,100	22,050	0	0	0	-44,100
TOTAL: PR/WK	00700	42,400	0	44,100	22,050	0	0	0	-44,100

RUN DATE: 1-JUN-1993 TIME: 12:46AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 05 PUBLICITY AND ADVERTISING
.SECTION 00 P&A FUND
PROGRAM 5350 PUBLICITY AND ADVERTISING

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02001 HOTEL TAX								
INDEX CODE	420281 CAO PROJ-EXP								
PROJ/WK PHASE	00800 THEATRE								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	6,200	0	46,401	18,780	0	0	0	-46,401
TOTAL: CATEGORY	12	6,200	0	46,401	18,780	0	0	0	-46,401
TOTAL: PR/WK	00800	6,200	0	46,401	18,780	0	0	0	-46,401

RUN DATE: 1-JUN-1993 TIME: 12:46AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 05 PUBLICITY AND ADVERTISING
.SECTION 00 P&A FUND
PROGRAM 5350 PUBLICITY AND ADVERTISING

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02001 HOTEL TAX								
INDEX CODE	420281 CAO PROJ-EXP								
PROJ/WK PHASE	00833 CLIMATE THEATER								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	16,000	0	19,400	0	0	0	0	-19,400
TOTAL: CATEGORY	12	16,000	0	19,400	0	0	0	0	-19,400
TOTAL: PR/WK	00833	16,000	0	19,400	0	0	0	0	-19,400

RUN DATE: 1-JUN-1993 TIME: 12:46AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 05 PUBLICITY AND ADVERTISING
.SECTION 00 P&A FUND
PROGRAM 5350 PUBLICITY AND ADVERTISING

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02001 HOTEL TAX								
INDEX CODE	420281 CAO PROJ-EXP								
PROJ/WK PHASE	00835 EXITHEATRE								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	3,700	0	6,200	6,200	0	0	0	-6,200
TOTAL: CATEGORY	12	3,700	0	6,200	6,200	0	0	0	-6,200
TOTAL: PR/WK	00835	3,700	0	6,200	6,200	0	0	0	-6,200

RUN DATE: 1-JUN-1993 TIME: 12:46AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 05 PUBLICITY AND ADVERTISING
.SECTION 00 P&A FUND
PROGRAM 5350 PUBLICITY AND ADVERTISING

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 02001 HOTEL TAX									
INDEX CODE 420281 CAO PROJ-EXP									
PROJ/WK PHASE 00900 VOCAL MUSIC									
CATEGORY 12 OTHER CURRENT EXPENDITURES									
201	PROGRAMMATIC PR	1,000	0	18,300	18,300	0	0	0	-18,300
TOTAL: CATEGORY 12		1,000	0	18,300	18,300	0	0	0	-18,300
TOTAL: PR/WK 00900		1,000	0	18,300	18,300	0	0	0	-18,300

RUN DATE: 1-JUN-1993 TIME: 12:46AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 05 PUBLICITY AND ADVERTISING
.SECTION 00 P&A FUND
PROGRAM 5350 PUBLICITY AND ADVERTISING

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02001 HOTEL TAX								
INDEX CODE	420281 CAO PROJ-EXP								
PROJ/WK PHASE	00917 SLAVYANKA CHORUS								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	0	0	9,000	0	0	0	0	-9,000
TOTAL: CATEGORY	12	0	0	9,000	0	0	0	0	-9,000
TOTAL: PR/WK	00917	0	0	9,000	0	0	0	0	-9,000

RUN DATE: 1-JUN-1993 TIME: 12:46AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 05 PUBLICITY AND ADVERTISING
.SECTION 00 P&A FUND
PROGRAM 5350 PUBLICITY AND ADVERTISING

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02001 HOTEL TAX								
INDEX CODE	420281 CAO PROJ-EXP								
PROJ/WK PHASE	19999 MISCELLANEOUS PROGRAM PROJS.								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	7,781,406	0	9,252,147	2,962,886	0	764,700	764,700	-8,487,447
TOTAL: CATEGORY	12	7,781,406	0	9,252,147	2,962,886	0	764,700	764,700	-8,487,447
TOTAL: PR/WK	19999	7,781,406	0	9,252,147	2,962,886	0	764,700	764,700	-8,487,447
TOTAL: INDEX	420281	8,526,078	0	11,253,982	3,460,324	0	764,700	764,700	-10,489,282

RUN DATE: 1-JUN-1993 TIME: 12:46AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 05 PUBLICITY AND ADVERTISING
.SECTION 00 P&A FUND
PROGRAM 5350 PUBLICITY AND ADVERTISING

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02001 HOTEL TAX								
INDEX CODE	420406 CAO P&A FUND EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	156,637	167,228	167,228	78,794	172,391	172,391	172,391	5,163
060	MANDATORY FRING	7,393	11,838	13,654	4,203	30,108	30,108	30,108	16,454
TOTAL: CATEGORY	06	164,030	179,066	180,882	82,997	202,499	202,499	202,499	21,617
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	5,568	9,263,942	162,221	1,198	10,626,803	9,513,967	9,513,967	9,351,746
TOTAL: CATEGORY	10	5,568	9,263,942	162,221	1,198	10,626,803	9,513,967	9,513,967	9,351,746
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	449	500	500	79	500	500	500	0
TOTAL: CATEGORY	12	449	500	500	79	500	500	500	0
CATEGORY	30 SERVICES OF OTHER DEPTS								
351	CITY MAIL SERVI	2,100	2,226	2,226	264	2,500	2,500	2,500	274
TOTAL: CATEGORY	30	2,100	2,226	2,226	264	2,500	2,500	2,500	274
TOTAL: PR/WK	00000	172,147	9,445,734	345,829	84,538	10,832,302	9,719,466	9,719,466	9,373,637
TOTAL: INDEX	420406	172,147	9,445,734	345,829	84,538	10,832,302	9,719,466	9,719,466	9,373,637
TOTAL: FG/FD	02001	8,698,225	9,445,734	11,599,811	3,544,862	10,832,302	10,484,166	10,484,166	-1,115,645
TOTAL: PROGRAM	5350	8,698,225	9,445,734	11,599,811	3,544,862	10,832,302	10,484,166	10,484,166	-1,115,645
TOTAL: SECT	00	8,698,225	9,445,734	11,599,811	3,544,862	10,832,302	10,484,166	10,484,166	-1,115,645

RUN DATE: 1-JUN-1993 TIME: 12:46AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 05 PUBLICITY AND ADVERTISING
.SECTION 00 P&A FUND
PROGRAM 5350 PUBLICITY AND ADVERTISING

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02001 HOTEL TAX								
INDEX CODE	420406 CAO P&A FUND EXP								
PROJ/RK PHASE	00000 UNASSIGNED TITLE								
TOTAL: DIV	05	8,698,225	9,445,734	11,599,811	3,544,862	10,832,302	10,484,166	10,484,166	-1,115,645

RUN DATE: 1-JUN-1993 TIME: 12:46AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 06 WATERFRONT TRANSPORTATION
.SECTION 00 WATERFRONT TRANSPORTATION
PROGRAM 6103 CHIEF ADMINISTRATIVE OFFICER

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	420430 WATERFRONT TRANSPORTATION EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	136,672	259,502	259,502	80,783	252,783	252,783	252,783	-6,719
010	OVERTIME	1,146	1,254	1,254	178	1,254	1,254	1,254	0
018	PREMIUM PAY	0	922	922	374	922	922	922	0
060	MANDATORY FRING	23,937	57,723	60,144	15,437	50,260	50,260	50,260	-9,884
TOTAL: CATEGORY	06	161,755	319,401	321,822	96,772	305,219	305,219	305,219	-16,603
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	1,286	3,000	3,000	75	4,000	4,000	4,000	1,000
112	TRAVEL	0	600	600	0	600	600	600	0
113	TRAINING	224	600	600	339	900	900	900	300
129	ENTERTAINMENT A	372	100	100	15	400	400	400	300
144	MEMBERSHIP DUES	0	480	480	160	480	480	480	0
190	OTHER NON-PERSO	20,596	24,423	24,603	4,103	26,765	26,765	26,765	2,162
TOTAL: CATEGORY	10	22,478	29,203	29,383	4,692	33,145	33,145	33,145	3,762
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	12,869	13,500	13,500	3,096	14,175	14,175	14,175	675
204	PRIOR YEAR W/O	0	0	145,918	0	0	0	0	-145,918
TOTAL: CATEGORY	12	12,869	13,500	159,418	3,096	14,175	14,175	14,175	-145,243
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	2,517	10,000	10,000	0	3,000	3,000	3,000	-7,000

RUN DATE: 1-JUN-1993 TIME: 12:46AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 06 WATERFRONT TRANSPORTATION
.SECTION 00 WATERFRONT TRANSPORTATION
PROGRAM 6103 CHIEF ADMINISTRATIVE OFFICER

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	420430 WATERFRONT TRANSPORTATION EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: CATEGORY	24	2,517	10,000	10,000	0	3,000	3,000	3,000	-7,000
CATEGORY	30 SERVICES OF OTHER DEPTS								
313	CIVIL SERVICE-M	174	183	183	0	255	255	255	72
318	BUILDING REPAIR	2,969	600	600	0	600	600	600	0
331	CITY PLANNING	0	0	0	0	150,000	150,000	150,000	150,000
340	CONTROLLER-DATA	525	400	401	300	600	600	600	199
350	REPRODUCTION	533	2,398	2,824	200	2,398	2,398	2,398	-426
351	CITY MAIL SERVI	447	2,332	4,627	0	2,332	2,332	2,332	-2,295
389	MISC DEPARTMENT	0	0	0	0	24,500	24,500	24,500	24,500
TOTAL: CATEGORY	30	4,648	5,913	8,635	500	180,685	180,685	180,685	172,050
TOTAL: PR/WK	00000	204,267	378,017	529,258	105,060	536,224	536,224	536,224	6,966
TOTAL: INDEX	420430	204,267	378,017	529,258	105,060	536,224	536,224	536,224	6,966

RUN DATE: 1-JUN-1993 TIME: 12:46AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 06 WATERFRONT TRANSPORTATION
.SECTION 00 WATERFRONT TRANSPORTATION
PROGRAM 6103 CHIEF ADMINISTRATIVE OFFICER

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD .	09099 WORK ORDER								
INDEX CODE	942201 WATERFRONT TRANSPORTATION REC								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	-204,268	-378,017	-529,258	-36,452	-378,017	-536,224	-536,224	-6,966
TOTAL: CATEGORY	39	-204,268	-378,017	-529,258	-36,452	-378,017	-536,224	-536,224	-6,966
TOTAL: PR/WK	00000	-204,268	-378,017	-529,258	-36,452	-378,017	-536,224	-536,224	-6,966
TOTAL: INDEX	942201	-204,268	-378,017	-529,258	-36,452	-378,017	-536,224	-536,224	-6,966
TOTAL: FG/FD	09099	-1	0	0	68,608	158,207	0	0	0
TOTAL: PROGRAM	6103	-1	0	0	68,608	158,207	0	0	0
TOTAL: SECT	00	-1	0	0	68,608	158,207	0	0	0
TOTAL: DIV	06	-1	0	0	68,608	158,207	0	0	0

RUN DATE: 1-JUN-1993 TIME: 12:46AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 07 CAO-NEIGHBORHOOD BEAUTIFICATN EXP
.SECTION 00 CAO-NEIGHBORHOOD BEAUTIFICATN EXP
PROGRAM 6103 CHIEF ADMINISTRATIVE OFFICER

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02416 NEIGHBORHOOD BEAUTIFICATION FUND								
INDEX CODE	420505 NEIGHBORHOOD BEAUTIFICATN EXP								
PROJ/WK PHASE	00100 NEIGHBORHOOD BEAUTIFICATION EXP								
CATEGORY	06 LABOR COSTS								
020	TEMPORARY SALAR	0	24,189	24,189	0	24,189	24,189	24,189	0
060	MANDATORY FRING	0	0	0	0	1,851	1,851	1,851	1,851
TOTAL: CATEGORY	06	0	24,189	24,189	0	26,040	26,040	26,040	1,851
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	266,743	372,516	735,084	103,502	447,012	447,012	447,012	-288,072
TOTAL: CATEGORY	12	266,743	372,516	735,084	103,502	447,012	447,012	447,012	-288,072
TOTAL: PR/WK	00100	266,743	396,705	759,273	103,502	473,052	473,052	473,052	-286,221
TOTAL: INDEX	420505	266,743	396,705	759,273	103,502	473,052	473,052	473,052	-286,221
TOTAL: FG/FD	02416	266,743	396,705	759,273	103,502	473,052	473,052	473,052	-286,221
TOTAL: PROGRAM	6103	266,743	396,705	759,273	103,502	473,052	473,052	473,052	-286,221
TOTAL: SECT	00	266,743	396,705	759,273	103,502	473,052	473,052	473,052	-286,221
TOTAL: DIV	07	266,743	396,705	759,273	103,502	473,052	473,052	473,052	-286,221

RUN DATE: 1-JUN-1993 TIME: 12:46AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 40 CAO GENERAL CITY RESPONSIBILITIES
.SECTION 00 CAO GENERAL CITY RESPONSIBILITIES
PROGRAM 6215 BOND INTEREST REDEMPTION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	07001 BOND INTEREST AND REDEMPTION								
INDEX CODE	420091 DEBT SVC FUND-EXP BOND INT -								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	40 DEBT SERVICE								
400	DEBT SERVICE	50,715,633	62,210,134	62,210,134	62,210,134	69,747,466	69,747,466	69,747,466	7,537,332
TOTAL: CATEGORY	40	50,715,633	62,210,134	62,210,134	62,210,134	69,747,466	69,747,466	69,747,466	7,537,332
TOTAL: PR/WK	00000	50,715,633	62,210,134	62,210,134	62,210,134	69,747,466	69,747,466	69,747,466	7,537,332
TOTAL: INDEX	420091	50,715,633	62,210,134	62,210,134	62,210,134	69,747,466	69,747,466	69,747,466	7,537,332
TOTAL: FG/FD	07001	50,715,633	62,210,134	62,210,134	62,210,134	69,747,466	69,747,466	69,747,466	7,537,332
TOTAL: PROGRAM	6215	50,715,633	62,210,134	62,210,134	62,210,134	69,747,466	69,747,466	69,747,466	7,537,332
TOTAL: SECT	00	50,715,633	62,210,134	62,210,134	62,210,134	69,747,466	69,747,466	69,747,466	7,537,332

RUN DATE: 1-JUN-1993 TIME: 12:46AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 40 CAO GENERAL CITY RESPONSIBILITIES
.SECTION 01 EIP STEERING COMMITTEE
PROGRAM 6350 OTHER RESPONSIBILITIES

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	309245 CAO EIP STEERING COMMITTEE								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	0	0	53,714	0	0	0	0
TOTAL: CATEGORY	06	0	0	0	53,714	0	0	0	0
TOTAL: PR/WK	00000	0	0	0	53,714	0	0	0	0
TOTAL: INDEX	309245	0	0	0	53,714	0	0	0	0
TOTAL: FG/FD	01001	0	0	0	53,714	0	0	0	0
TOTAL: PROGRAM	6350	0	0	0	53,714	0	0	0	0
TOTAL: SECT	01	0	0	0	53,714	0	0	0	0

RUN DATE: 1-JUN-1993 TIME: 12:46AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 40 CAO GENERAL CITY RESPONSIBILITIES
.SECTION 03 CAO-GENERAL CITY RESPONSIBILITY
PROGRAM 6103 CHIEF ADMINISTRATIVE OFFICER

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	05609 1987 PARK IMPROVEMENT BOND								
INDEX CODE	420596 1987 PARK IMPRVMNT FUND BOND								
PROJ/WK PHASE	00800 FINANCIAL CONSULTATION SERVICE								
CATEGORY	06 LABOR COSTS								
020	TEMPORARY SALAR	1,500	0	0	0	0	0	0	0
TOTAL: CATEGORY	06	1,500	0	0	0	0	0	0	0
TOTAL: PR/WK	00800	1,500	0	0	0	0	0	0	0
TOTAL: INDEX	420596	1,500	0	0	0	0	0	0	0
TOTAL: FG/FD	05609	1,500	0	0	0	0	0	0	0
TOTAL: PROGRAM	6103	1,500	0	0	0	0	0	0	0
TOTAL: SECT	03	1,500	0	0	0	0	0	0	0
TOTAL: DIV	40	50,717,133	62,210,134	62,210,134	62,263,848	69,747,466	69,747,466	69,747,466	7,537,332
TOTAL: DEPT	70	60,512,427	72,830,960	75,260,690	67,683,838	81,913,251	81,325,133	81,325,133	6,064,443

RUN DATE: 1-JUN-1993 TIME: 1:17AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 01 GENERAL OFFICE
.SECTION 00 GENERAL OFFICE
.PROGRAM 6103 CHIEF ADMINISTRATIVE OFFICER

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93 ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND										
INDEX CODE	420018 CAO-EXP-GEN FUND										
PROJ/WK PHASE	00000 UNASSIGNED TITLE										
OBJECT	001 PERM SALARIES-MISC										
A557	DEPUTY 2902B2902	1	2	112,188	0	0	0	0	0	0	-112,188
1180	EXEC A 3138B3815	1	1	8,298	1	8,298	1	8,298	8,298	8,298	0
1182	CHIEF 4334B5269	1	1	137,517	1	137,517	1	137,517	137,517	137,517	0
1371	SPECIA 2094B2545	0	0	0	2	86,351	2	86,351	86,351	86,351	86,351
1373	SPECIA 2242B2946	0	0	0	2	95,635	2	95,635	95,635	95,635	95,635
1450	EXECUT 1261B1528	1	1	18,204	1	18,204	1	18,204	18,204	18,204	0
1452	EXECUT 1323B1603	0	1	41,839	1	41,839	0	10,460	10,460	10,460	-31,379
1523	CONFID 1484B1800	1	1	46,980	1	46,980	1	46,980	46,980	46,980	0
1652	SENIOR 1407B1706	1	1	10,803	1	10,803	1	10,803	10,803	10,803	0
1880	CHIEF 2764B3359	0	1	72,138	1	72,138	1	72,138	72,138	72,138	0
9765	ASSIST 2524B2524	2	2	72,464	0	0	0	0	0	0	-72,464
9991	SPECIA 0000 0000	0	0	-2,960	0	0	0	-10,700	-10,700	-10,700	-7,740
9993	SALARY 0000 0000	0	0	-8,719	0	-10,476	0	-26,325	-26,325	-26,325	-17,606
9995	POSITI 0000 0000	0	0	-46,339	0	-46,042	0	-46,042	-46,042	-46,042	297
TOTAL: OBJ	001 PERM SALARIES-MISC	8	11	462,413	11	461,247	10	403,319	403,319	403,319	-59,094
OBJECT	018 PREMIUM PAY										
PREM	PREMIU 0000B0000	0	0	3,940	0	3,940	0	3,940	3,940	3,940	0
TOTAL: OBJ	018 PREMIUM PAY	0	0	3,940	0	3,940	0	3,940	3,940	3,940	0
TOTAL: PR/WK	00000	8	11	466,353	11	465,187	10	407,259	407,259	407,259	-59,094
TOTAL: INDEX	420018	8	11	466,353	11	465,187	10	407,259	407,259	407,259	-59,094
TOTAL: FG/FD	01001	8	11	466,353	11	465,187	10	407,259	407,259	407,259	-59,094

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 01 GENERAL OFFICE
.SECTION 00 GENERAL OFFICE
PROGRAM 6103 CHIEF ADMINISTRATIVE OFFICER

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 09099 WORK ORDER										
INDEX CODE 420372 CAO-W/O EXP										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
A557 DEPUTY	2902B2902	0	1	75,730	0	0	0	0	0	-75,730
1373 SPECIA	2242B2946	0	0	0	1	76,891	1	76,891	76,891	76,891
1452 EXECUT	1323B1603	0	0	0	0	0	1	31,379	31,379	31,379
TOTAL: OBJ 001 PERM SALARIES-MISC		0	1	75,730	1	76,891	2	108,270	108,270	32,540
TOTAL: PR/WK 00000		0	1	75,730	1	76,891	2	108,270	108,270	32,540
TOTAL: INDEX 420372		0	1	75,730	1	76,891	2	108,270	108,270	32,540
TOTAL: FG/FD 09099		0	1	75,730	1	76,891	2	108,270	108,270	32,540
TOTAL: PROGRAM 6103		8	12	542,083	12	542,078	12	515,529	515,529	-26,554
TOTAL: SECT 00		8	12	542,083	12	542,078	12	515,529	515,529	-26,554
TOTAL: DIV 01		8	12	542,083	12	542,078	12	515,529	515,529	-26,554

RUN DATE: 1-JUN-1993 TIME: 1:17AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

PERSONNEL DETAIL

.MGA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 02 SOLID WASTE
.SECTION 00 SOLID WASTE
PROGRAM 2115 SOLID WASTE MANAGEMENT

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93 ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST *** COUNT	STD	*** MAYORS RECOMMENDED *** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 06536 SOLID WASTE PROJECTS											
INDEX CODE 420273 SOLID WASTE MGMT PROGRAM											
PROJ/WK PHASE 01001 SWM ADMINISTRATIVE SALARIES											
OBJECT 001 PERM SALARIES-MISC											
1371	SPECIA	2094B2545	0	0	0	1	0	1	0	0	0
1373	SPECIA	2242B2946	0	0	0	1	0	1	0	0	0
1374	SPECIA	2607B3169	0	0	0	1	0	1	0	0	0
1424	CLERK	0956B1158	2	2	0	2	0	2	0	0	0
1498	SUPERV	1316B1596	1	1	0	1	0	1	0	0	0
9765	ASSIST	2524B2524	1	1	0	0	0	0	0	0	0
9766	ASSIST	2824B2824	1	1	0	0	0	0	0	0	0
9767	ASSIST	3115B3115	1	1	0	0	0	0	0	0	0
9996	ESTIMA	0000 0000	-6	-6	0	-6	0	-6	0	0	0
TOTAL: OBJ 001 PERM SALARIES-MISC			0	0	0	0	0	0	0	0	0
TOTAL: PR/WK 01001			0	0	0	0	0	0	0	0	0

RUN DATE: 1-JUN-1993 TIME: 1:17AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 02 SOLID WASTE
.SECTION 00 SOLID WASTE
PROGRAM 2115 SOLID WASTE MANAGEMENT

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93# ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		06536 SOLID WASTE PROJECTS									
INDEX CODE		420273 SOLID WASTE MGMT PROGRAM									
PROJ/WK PHASE		02001 SWM RECYCLING SALARIES									
OBJECT		001 PERM SALARIES-MISC									
1362	SPECIA	1093B1323	0	0	0	1	0	1	0	0	0
1365	SPECIA	1355B1642	0	0	0	3	0	3	0	0	0
1367	SPECIA	1565B1899	0	0	0	2	0	2	0	0	0
1370	SPECIA	1946B2365	0	0	0	1	0	1	0	0	0
1371	SPECIA	2094B2545	0	0	0	1	0	1	0	0	0
9760	ASSIST	1182B1182	1	1	0	0	0	0	0	0	0
9761	ASSIST	1544B1544	2	3	0	0	0	0	0	0	0
9762	ASSIST	1792B1792	1	2	0	0	0	0	0	0	0
9764	ASSIST	2212B2212	1	1	0	0	0	0	0	0	0
9765	ASSIST	2524B2524	1	1	0	0	0	0	0	0	0
9996	ESTIMA	0000 0000	-6	-8	0	-8	0	-8	0	0	0
TOTAL: OBJ		001 PERM SALARIES-MISC	0	0	0	0	0	0	0	0	0
TOTAL: PR/WK		02001	0	0	0	0	0	0	0	0	0

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 02 SOLID WASTE
.SECTION 00 SOLID WASTE
PROGRAM 2115 SOLID WASTE MANAGEMENT

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93 ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	06536 SOLID WASTE PROJECTS										
INDEX CODE	420273 SOLID WASTE MGMT PROGRAM										
PROJ/WK PHASE	10003 SWM HAZ WASTE SALARIES										
OBJECT	001 PERM SALARIES-MISC										
1365	SPECIA	1355B1642	0	0	0	1	0	1	0	0	0
1370	SPECIA	1946B2365	0	0	0	2	0	2	0	0	0
1371	SPECIA	2094B2545	0	0	0	1	0	1	0	0	0
9761	ASSIST	1544B1544	1	1	0	0	0	0	0	0	0
9764	ASSIST	2212B2212	2	2	0	0	0	0	0	0	0
9765	ASSIST	2524B2524	1	1	0	0	0	0	0	0	0
9996	ESTIMA	0000 0000	-4	-4	0	-4	0	-4	0	0	0
TOTAL: OBJ	001 PERM SALARIES-MISC		0	0	0	0	0	0	0	0	0
TOTAL: PR/WK	10003		0	0	0	0	0	0	0	0	0
TOTAL: INDEX	420273		0	0	0	0	0	0	0	0	0
TOTAL: FG/FD	06536		0	0	0	0	0	0	0	0	0
TOTAL: PROGRAM	2115		0	0	0	0	0	0	0	0	0
TOTAL: SECT	00		0	0	0	0	0	0	0	0	0
TOTAL: DIV	02		0	0	0	0	0	0	0	0	0

RUN DATE: 1-JUN-1993 TIME: 1:17AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 03 RISK MANAGEMENT
.SECTION 00 RISK MANAGEMENT
PROGRAM 6235 RISK MANAGEMENT

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 09099 WORK ORDER											
INDEX CODE 420380 RISK MGMT-EXP											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
OBJECT 001 PERM SALARIES-MISC											
1365	SPECIA	1355B1642	0	0	0	1	40,847	1	40,847	40,847	40,847
9761	ASSIST	1544B1544	1	1	40,364	0	0	0	0	0	-40,364
TOTAL: OBJ 001 PERM SALARIES-MISC			1	1	40,364	1	40,847	1	40,847	40,847	483
OBJECT 020 TEMPORARY SALARIES											
TEMP	TEMPOR	0000B0000	0	0	39,273	0	39,273	0	39,273	39,273	0
TOTAL: OBJ 020 TEMPORARY SALARIES			0	0	39,273	0	39,273	0	39,273	39,273	0
TOTAL: PR/WK 00000			1	1	79,637	1	80,120	1	80,120	80,120	483
TOTAL: INDEX 420380			1	1	79,637	1	80,120	1	80,120	80,120	483
TOTAL: FG/FD 09099			1	1	79,637	1	80,120	1	80,120	80,120	483
TOTAL: PROGRAM 6235			1	1	79,637	1	80,120	1	80,120	80,120	483
TOTAL: SECT 00			1	1	79,637	1	80,120	1	80,120	80,120	483
TOTAL: DIV 03			1	1	79,637	1	80,120	1	80,120	80,120	483

RUN DATE: 1-JUN-1993 TIME: 1:17AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 04 YERBA BUENA CTR/MOSCONE CONV CTR
.SECTION 00 YERBA BUENA CTR/MOSCONE CONV CTR
PROGRAM 2420 YBC/GRMCC

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 02301 YERBA BUENA CENTER											
INDEX CODE 420133 CAO YBC PROJECT EXP											
PROJ/WK PHASE 01001 UNASSIGNED TITLE											
OBJECT 001 PERM SALARIES-MISC											
A557	DEPUTY	2902B2902	1	0	0	0	0	0	0	0	0
1371	SPECIA	2094B2545	0	0	0	1	66,425	1	66,425	66,425	66,425
1450	EXECUT	1261B1528	1	1	39,881	1	39,881	1	39,881	39,881	0
1654	PRINCI	1706B2074	1	1	54,131	1	54,131	1	54,131	54,131	0
5506	PROJEC	3381B3381	1	1	88,245	1	88,245	1	88,245	88,245	0
9765	ASSIST	2524B2524	1	1	65,876	0	0	0	0	0	-65,876
9996	ESTIMA	0000 0000	-5	-4	-248,133	-4	-248,682	-4	-248,682	-248,682	-549
TOTAL: OBJ 001 PERM SALARIES-MISC			0	0	0	0	0	0	0	0	0
TOTAL: PR/WK 01001			0	0	0	0	0	0	0	0	0
TOTAL: INDEX 420133			0	0	0	0	0	0	0	0	0
TOTAL: FG/FD 02301			0	0	0	0	0	0	0	0	0
TOTAL: PROGRAM 2420			0	0	0	0	0	0	0	0	0
TOTAL: SECT 00			0	0	0	0	0	0	0	0	0
TOTAL: DIV 04			0	0	0	0	0	0	0	0	0

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 05 PUBLICITY AND ADVERTISING
.SECTION 00 P&A FUND
PROGRAM 5350 PUBLICITY AND ADVERTISING

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST *** COUNT	STD	COUNT	MAYORS RECOMMENDED UNSTD	STD	(UNSTD-REVD)
FG/FD 02001 HOTEL TAX										
INDEX CODE 420406 CAO P&A FUND EXP										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
A565 HOTEL	2819B2819	1	1	73,596	0	0	0	0	0	-73,596
A566 ASST H	2043B2043	1	1	53,334	0	0	0	0	0	-53,334
1365 SPECIA	1355B1642	0	0	0	1	40,847	1	40,847	40,847	40,847
1369 SPECIA	1809B2199	0	0	0	1	54,653	1	54,653	54,653	54,653
1373 SPECIA	2242B2946	0	0	0	1	76,891	1	76,891	76,891	76,891
9761 ASSIST	1544B1544	1	1	40,298	0	0	0	0	0	-40,298
TOTAL: OBJ 001 PERM SALARIES-MISC		3	3	167,228	3	172,391	3	172,391	172,391	5,163
TOTAL: PR/WK 00000		3	3	167,228	3	172,391	3	172,391	172,391	5,163
TOTAL: INDEX 420406		3	3	167,228	3	172,391	3	172,391	172,391	5,163
TOTAL: FG/FD 02001		3	3	167,228	3	172,391	3	172,391	172,391	5,163
TOTAL: PROGRAM 5350		3	3	167,228	3	172,391	3	172,391	172,391	5,163
TOTAL: SECT 00		3	3	167,228	3	172,391	3	172,391	172,391	5,163
TOTAL: DIV 05		3	3	167,228	3	172,391	3	172,391	172,391	5,163

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 06 WATERFRONT TRANSPORTATION
.SECTION 00 WATERFRONT TRANSPORTATION
PROGRAM 6103 CHIEF ADMINISTRATIVE OFFICER

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 09099 WORK ORDER											
INDEX CODE 420430 WATERFRONT TRANSPORTATION EXP											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
OBJECT 001 PERM SALARIES-MISC											
A557	DEPUTY	2902B2902	1	1	75,730	0	0	0	0	0	-75,730
1370	SPECIA	1946B2365	0	0	0	1	58,777	1	58,777	58,777	58,777
1373	SPECIA	2242B2946	0	0	0	1	76,891	1	76,891	76,891	76,891
1446	SECRET	1158B1401	1	1	34,793	1	36,566	1	36,566	36,566	1,773
5506	PROJEC	3381B3381	0	0	0	1	88,244	1	88,244	88,244	88,244
5508	PROJEC	3916B3916	1	1	102,208	0	0	0	0	0	-102,208
9762	ASSIST	1792B1792	1	1	46,771	0	0	0	0	0	-46,771
9993	SALARY	0000 0000	0	0	0	0	-7,695	0	-7,695	-7,695	-7,695
TOTAL: OBJ 001 PERM SALARIES-MISC			4	4	259,502	4	252,783	4	252,783	252,783	-6,719
OBJECT 010 OVERTIME											
OVER	OVERTI	0000B0000	0	0	1,254	0	1,254	0	1,254	1,254	0
TOTAL: OBJ 010 OVERTIME			0	0	1,254	0	1,254	0	1,254	1,254	0
OBJECT 018 PREMIUM PAY											
PREM	PREMIU	0000B0000	0	0	922	0	922	0	922	922	0
TOTAL: OBJ 018 PREMIUM PAY			0	0	922	0	922	0	922	922	0
TOTAL: PR/WK 00000			4	4	261,678	4	254,959	4	254,959	254,959	-6,719
TOTAL: INDEX 420430			4	4	261,678	4	254,959	4	254,959	254,959	-6,719
TOTAL: FG/FD 09099			4	4	261,678	4	254,959	4	254,959	254,959	-6,719
TOTAL: PROGRAM 6103			4	4	261,678	4	254,959	4	254,959	254,959	-6,719
TOTAL: SECT 00			4	4	261,678	4	254,959	4	254,959	254,959	-6,719
TOTAL: DIV 06			4	4	261,678	4	254,959	4	254,959	254,959	-6,719

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 07 CAO-NEIGHBORHOOD BEAUTIFICATN EXP
.SECTION 00 CAO-NEIGHBORHOOD BEAUTIFICATN EXP
PROGRAM 6103 CHIEF ADMINISTRATIVE OFFICER

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST *** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 02416 NEIGHBORHOOD BEAUTIFICATION FUND										
INDEX CODE 420505 NEIGHBORHOOD BEAUTIFICATN EXP										
PROJ/WK PHASE 00100 NEIGHBORHOOD BEAUTIFICATION EXP										
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR 0000B0000		0	0	24,189	0	24,189	0	24,189	24,189	0
TOTAL: OBJ 020 TEMPORARY SALARIES		0	0	24,189	0	24,189	0	24,189	24,189	0
TOTAL: PR/WK 00100		0	0	24,189	0	24,189	0	24,189	24,189	0
TOTAL: INDEX 420505		0	0	24,189	0	24,189	0	24,189	24,189	0
TOTAL: FG/FD 02416		0	0	24,189	0	24,189	0	24,189	24,189	0
TOTAL: PROGRAM 6103		0	0	24,189	0	24,189	0	24,189	24,189	0
TOTAL: SECT 00		0	0	24,189	0	24,189	0	24,189	24,189	0
TOTAL: DIV 07		0	0	24,189	0	24,189	0	24,189	24,189	0

RUN DATE: 1-JUN-1993 TIME: 1:17AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 40 CAO GENERAL CITY RESPONSIBILITIES
.SECTION 01 EIP STEERING COMMITTEE
PROGRAM 6350 OTHER RESPONSIBILITIES

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST *** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND										
INDEX CODE	309245 CAO EIP STEERING COMMITTEE										
PROJ/WK PHASE	00000 UNASSIGNED TITLE										
OBJECT	001 PERM SALARIES-MISC										
1452	EXECUT	1323B1603	1	0	0	0	0	0	0	0	0
1880	CHIEF	2764B3359	1	0	0	0	0	0	0	0	0
TOTAL: OBJ	001 PERM SALARIES-MISC		2	0	0	0	0	0	0	0	0
TOTAL: PR/WK	00000		2	0	0	0	0	0	0	0	0
TOTAL: INDEX	309245		2	0	0	0	0	0	0	0	0
TOTAL: FG/FD	01001		2	0	0	0	0	0	0	0	0
TOTAL: PROGRAM	6350		2	0	0	0	0	0	0	0	0
TOTAL: SECT	01		2	0	0	0	0	0	0	0	0

RUN DATE: 1-JUN-1993 TIME: 1:17AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 40 CAO GENERAL CITY RESPONSIBILITIES
.SECTION 03 CAO-GENERAL CITY RESPONSIBILITY
PROGRAM 6103 CHIEF ADMINISTRATIVE OFFICER

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND										
INDEX CODE	420521 CAPITAL IMPROV.ADVISORY COMM										
PROJ/WK PHASE	00000 UNASSIGNED TITLE										
OBJECT	001 PERM SALARIES-MISC										
A557	DEPUTY 2902B2902		1	0	0	0	0	0	0	0	0
TOTAL: OBJ	001 PERM SALARIES-MISC		1	0	0	0	0	0	0	0	0
TOTAL: PR/WK	00000		1	0	0	0	0	0	0	0	0
TOTAL: INDEX	420521		1	0	0	0	0	0	0	0	0
TOTAL: FG/FD	01001		1	0	0	0	0	0	0	0	0
TOTAL: PROGRAM	6103		1	0	0	0	0	0	0	0	0
TOTAL: SECT	03		1	0	0	0	0	0	0	0	0
TOTAL: DIV	40		3	0	0	0	0	0	0	0	0
TOTAL: DEPT	70		19	20	1,074,815	20	1,073,737	20	1,047,188	1,047,188	-27,627

RUN DATE: 1-JUN-1993 TIME: 1:26AM DEPT: 70 CHIEF ADMINISTRATIVE OFFICER

E Q U I P M E N T D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 70 CHIEF ADMINISTRATIVE OFFICER
.DIVISION 06 WATERFRONT TRANSPORTATION
.SECTION 00 WATERFRONT TRANSPORTATION
PROGRAM 6103 CHIEF ADMINISTRATIVE OFFICER

EQUIP NO / DESCRIPTION	PRICE	********** F/Y 1993-94 ********** **** DEPT REQUEST **** COUNT	AMOUNT	**** MAYORS RECOMMENDED **** COUNT	AMOUNT
FG/FD 09099 WORK ORDER					
INDEX CODE 420430 WATERFRONT TRANSPORTATION EXP					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 220 EQUIPMENT PURCHASE					
70001Z LASER PRINTER	3,000	1	3,000	1	3,000
TOTAL: OBJECT 220		1	3,000	1	3,000
TOTAL: PROJ/WK PHASE 00000		1	3,000	1	3,000
TOTAL: INDEX 420430		1	3,000	1	3,000
TOTAL: FND GROUP/FUND 09099		1	3,000	1	3,000
TOTAL: PROGRAM 6103		1	3,000	1	3,000
TOTAL: SECTION 00		1	3,000	1	3,000
TOTAL: DIVISION 06		1	3,000	1	3,000
TOTAL: DEPARTMENT 70		1	3,000	1	3,000

RUN DATE:1-JUN-1993 TIME: 12:00AM DEPT: 71 REAL ESTATE

DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 71 REAL ESTATE

SUB-OBJECT TITLE	F/Y 1991-92 ACTUAL	FISCAL YEAR 1992-93 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1993-94 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FUND GROUP/FUND	01001 GENERAL FUND							
5411 RENT ROOMS	598,992	536,000	536,000	452,544	0	0	0	-536,000
7099 OTHER GENE	877,321	893,153	893,153	438,661	893,153	893,153	893,153	0
TOTAL:FG/FD 01001	1,476,313	1,429,153	1,429,153	891,205	893,153	893,153	893,153	-536,000
FUND GROUP/FUND	02025 25 VAN NESS BUILDING							
5415 RENTAL 25	1,188,866	1,974,850	1,974,850	835,595	1,970,656	1,970,656	1,970,656	-4,194
TOTAL:FG/FD 02025	1,188,866	1,974,850	1,974,850	835,595	1,970,656	1,970,656	1,970,656	-4,194
TOTAL:DEPT 71	2,665,179	3,404,003	3,404,003	1,726,800	2,863,809	2,863,809	2,863,809	-540,194

RUN DATE: 1-JUN-1993 TIME: 12:46AM DEPT: 71 REAL ESTATE

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 71 REAL ESTATE
.DIVISION 00 REAL ESTATE
.SECTION 00 REAL ESTATE
PROGRAM 6285 ADMINISTRATION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	421107 REAL ESTATE ADMINISTRATION								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	264,178	249,305	220,204	118,437	193,113	0	0	-220,204
060	MANDATORY FRING	57,468	51,527	46,335	23,196	33,029	0	0	-46,335
TOTAL: CATEGORY	06	321,646	300,832	266,539	141,633	226,142	0	0	-266,539
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	1,820,359	1,871,572	1,871,572	1,147,666	1,892,811	1,892,811	1,892,811	21,239
TOTAL: CATEGORY	10	1,820,359	1,871,572	1,871,572	1,147,666	1,892,811	1,892,811	1,892,811	21,239
CATEGORY	24 EQUIPMENT								
281	LAND	28,800	0	0	0	0	0	0	0
TOTAL: CATEGORY	24	28,800	0	0	0	0	0	0	0
CATEGORY	30 SERVICES OF OTHER DEPTS								
303	REAL ESTATE	0	0	0	0	225,882	189,082	189,082	189,082
330	LIGHT HEAT&POWE	3,416	7,210	7,210	0	7,210	0	0	-7,210
TOTAL: CATEGORY	30	3,416	7,210	7,210	0	233,092	189,082	189,082	181,872
CATEGORY	41 NON WK-ORDER SERVICE OF OTHER DEPT								
440	CONTROLLER EXTE	0	3,240	3,240	0	3,240	3,240	3,240	0
TOTAL: CATEGORY	41								

RUN DATE: 1-JUN-1993 TIME: 12:46AM DEPT: 71 REAL ESTATE

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 71 REAL ESTATE
.DIVISION 00 REAL ESTATE
.SECTION 00 REAL ESTATE
PROGRAM 6285 ADMINISTRATION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	421107 REAL ESTATE ADMINISTRATION								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
		0	3,240	3,240	0	3,240	3,240	3,240	0
TOTAL: PR/WK	00000								
		2,174,221	2,182,854	2,148,561	1,289,299	2,355,285	2,085,133	2,085,133	-63,428
TOTAL: INDEX	421107	2,174,221	2,182,854	2,148,561	1,289,299	2,355,285	2,085,133	2,085,133	-63,428
TOTAL: FG/FD	01001	2,174,221	2,182,854	2,148,561	1,289,299	2,355,285	2,085,133	2,085,133	-63,428

RUN DATE: 1-JUN-1993 TIME: 12:46AM DEPT: 71 REAL ESTATE

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 71 REAL ESTATE
.DIVISION 00 REAL ESTATE
.SECTION 00 REAL ESTATE
.PROGRAM 6285 ADMINISTRATION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02025 25 VAN NESS BUILDING								
INDEX CODE	421388 EXPENDITURE								
PROJ/WK PHASE	00101 25 VAN NESS BUILDING								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	985,622	1,628,350	1,679,547	1,303,203	1,666,356	1,666,356	1,666,356	-13,191
TOTAL: CATEGORY	10	985,622	1,628,350	1,679,547	1,303,203	1,666,356	1,666,356	1,666,356	-13,191
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	7,638	16,400	19,962	4,776	17,400	17,400	17,400	-2,562
TOTAL: CATEGORY	12	7,638	16,400	19,962	4,776	17,400	17,400	17,400	-2,562
CATEGORY	30 SERVICES OF OTHER DEPTS								
303	REAL ESTATE	58,589	75,900	65,311	0	75,900	75,900	75,900	10,589
315	WATER DEPARTMEN	0	24,000	40,000	0	0	0	0	-40,000
330	LIGHT HEAT&POWE	68,343	175,200	170,857	35,338	156,000	130,200	130,200	-40,657
365	CAO-INSURANCE A	53,899	55,000	61,101	0	55,000	55,000	55,000	-6,101
389	MISC DEPARTMENT	8,389	0	-8,389	0	0	0	0	8,389
TOTAL: CATEGORY	30	189,220	330,100	328,880	35,338	286,900	261,100	261,100	-67,780
TOTAL: PR/WK	00101	1,182,480	1,974,850	2,028,389	1,343,317	1,970,656	1,944,856	1,944,856	-83,533
TOTAL: INDEX	421388	1,182,480	1,974,850	2,028,389	1,343,317	1,970,656	1,944,856	1,944,856	-83,533
TOTAL: FG/FD	02025	1,182,480	1,974,850	2,028,389	1,343,317	1,970,656	1,944,856	1,944,856	-83,533
TOTAL: PROGRAM	6285	3,356,701	4,157,704	4,176,950	2,632,616	4,325,941	4,029,989	4,029,989	-146,961

RUN DATE: 1-JUN-1993 TIME: 12:46AM DEPT: 71 REAL ESTATE

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 71 REAL ESTATE
.DIVISION 00 REAL ESTATE
.SECTION 00 REAL ESTATE
PROGRAM 6286 DIRECT SERVICES

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	08263 INTERNAL SERVICE FUND-REAL ESTATE								
INDEX CODE	421164 REAL EST GEN-MO PERFORMING								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	763,687	1,007,565	1,036,666	342,444	1,279,722	1,279,722	1,279,722	243,056
018	PREMIUM PAY	0	5,000	5,000	1,788	5,000	5,000	5,000	0
060	MANDATORY FRING	182,302	239,399	258,513	83,469	233,855	266,884	266,884	8,371
TOTAL: CATEGORY	06	945,989	1,251,964	1,300,179	427,701	1,518,577	1,551,606	1,551,606	251,427
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	62,023	2,000	2,000	0	2,000	2,000	2,000	0
112	TRAVEL	0	0	0	140	0	0	0	0
113	TRAINING	1,888	2,500	2,500	1,429	2,500	2,500	2,500	0
190	OTHER NON-PERSO	154,272	90,564	90,564	91,476	88,554	88,554	88,554	-2,010
TOTAL: CATEGORY	10	218,183	95,064	95,064	93,045	93,054	93,054	93,054	-2,010
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	4,936	5,500	5,500	2,875	5,500	5,500	5,500	0
204	PRIOR YEAR M/O	0	0	220,020	0	0	0	0	-220,020
TOTAL: CATEGORY	12	4,936	5,500	225,520	2,875	5,500	5,500	5,500	-220,020
CATEGORY	30 SERVICES OF OTHER DEPTS								
302	CITY ATTORNEY	0	0	0	25,000	0	0	0	0
310	CENTRAL SHOP	407	545	545	0	545	545	545	0
313	CIVIL SERVICE-M	166	183	200	0	255	255	255	55
316	CENTRAL SHOP	586	500	500	170	500	500	500	0
318	BUILDING REPAIR	5,459	0	0	0	0	0	0	0

RUN DATE: 1-JUN-1993 TIME: 12:46AM DEPT: 71 REAL ESTATE

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 71 REAL ESTATE
.DIVISION 00 REAL ESTATE
.SECTION 00 REAL ESTATE
PROGRAM 6286 DIRECT SERVICES

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	08263 INTERNAL SERVICE FUND-REAL ESTATE								
INDEX CODE	421164 REAL EST GEN-WO PERFORMING								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
320	PUBLIC WORKS-EN	285	0	0	0	0	0	0	0
335	TOXICS WASTE &	88,690	0	10,402	0	0	0	0	-10,402
340	CONTROLLER-DATA	1,108	0	1,250	0	0	0	0	-1,250
350	REPRODUCTION	797	2,300	3,503	660	2,000	2,000	2,000	-1,503
389	MISC DEPARTMENT	62,533	0	70,519	21,470	0	0	0	-70,519
TOTAL: CATEGORY	30	160,031	3,528	86,919	47,300	3,300	3,300	3,300	-83,619
TOTAL: PR/WK	00000	1,329,139	1,356,056	1,707,682	570,921	1,620,431	1,653,460	1,653,460	-54,222
TOTAL: INDEX	421164	1,329,139	1,356,056	1,707,682	570,921	1,620,431	1,653,460	1,653,460	-54,222

RUN DATE: 1-JUN-1993 TIME: 12:46AM DEPT: 71 REAL ESTATE

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 71 REAL ESTATE
.DIVISION 00 REAL ESTATE
.SECTION 00 REAL ESTATE
PROGRAM 6286 DIRECT SERVICES

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	08263 INTERNAL SERVICE FUND-REAL ESTATE								
INDEX CODE	940734 REAL EST GEN-WO RECOVERY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	-1,229,879	-1,356,056	-1,707,682	0	-1,356,056	-1,653,460	-1,653,460	54,222
TOTAL: CATEGORY	39	-1,229,879	-1,356,056	-1,707,682	0	-1,356,056	-1,653,460	-1,653,460	54,222
TOTAL: PR/WK	00000	-1,229,879	-1,356,056	-1,707,682	0	-1,356,056	-1,653,460	-1,653,460	54,222
TOTAL: INDEX	940734	-1,229,879	-1,356,056	-1,707,682	0	-1,356,056	-1,653,460	-1,653,460	54,222
TOTAL: FG/FD	08263	99,260	0	0	570,921	264,375	0	0	0
TOTAL: PROGRAM	6286	99,260	0	0	570,921	264,375	0	0	0
TOTAL: SECT	00	3,455,961	4,157,704	4,176,950	3,203,537	4,590,316	4,029,989	4,029,989	-146,961
TOTAL: DIV	00	3,455,961	4,157,704	4,176,950	3,203,537	4,590,316	4,029,989	4,029,989	-146,961
TOTAL: DEPT	71	3,455,961	4,157,704	4,176,950	3,203,537	4,590,316	4,029,989	4,029,989	-146,961

RUN DATE: 1-JUN-1993 TIME: 1:17AM DEPT: 71 REAL ESTATE

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 71 REAL ESTATE
.DIVISION 00 REAL ESTATE
.SECTION 00 REAL ESTATE
PROGRAM 6285 ADMINISTRATION

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	********** (UNSTD-REVD) **********
FG/FD 01001 GENERAL FUND										
INDEX CODE 421107 REAL ESTATE ADMINISTRATION										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
1656 HEAD A	1835B2230	1	1	58,203	0	0	0	0	0	-58,203
4144 ASSIST	2806B3410	1	1	89,001	1	89,001	0	0	0	-89,001
4150 DIRECT	3282B3989	1	1	104,112	1	104,112	0	0	0	-104,112
4160 REAL P	1800B2188	1	0	0	0	0	0	0	0	0
9991 SPECIA	0000 0000	0	0	-2,011	0	0	0	0	0	2,011
9995 POSITI	0000 0000	0	0	-29,101	0	0	0	0	0	29,101
TOTAL: OBJ 001 PERM SALARIES-MISC		4	3	220,204	2	193,113	0	0	0	-220,204
TOTAL: PR/WK 00000		4	3	220,204	2	193,113	0	0	0	-220,204
TOTAL: INDEX 421107		4	3	220,204	2	193,113	0	0	0	-220,204
TOTAL: FG/FD 01001		4	3	220,204	2	193,113	0	0	0	-220,204
TOTAL: PROGRAM 6285		4	3	220,204	2	193,113	0	0	0	-220,204

RUN DATE: 1-JUN-1993 TIME: 1:17AM DEPT: 71 REAL ESTATE

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 71 REAL ESTATE
.DIVISION 00 REAL ESTATE
.SECTION 00 REAL ESTATE
PROGRAM 6286 DIRECT SERVICES

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	********** FISCAL YEAR 1993-94 ********** *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 08263 INTERNAL SERVICE FUND-REAL ESTATE											
INDEX CODE 421164 REAL EST GEN-MO PERFORMING											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
OBJECT 001 PERM SALARIES-MISC											
1446	SECRET	1158B1401	3	3	109,699	3	109,699	3	109,699	109,699	0
1454	EXECUT	1388B1682	1	1	43,879	1	43,879	1	43,879	43,879	0
1650	ACCOUN	1169B1414	1	1	36,907	1	36,907	1	36,907	36,907	0
1656	HEAD A	1835B2230	0	0	0	1	58,203	1	58,203	58,203	58,203
4140	REAL P	1800B2188	8	7	331,598	7	331,598	7	331,598	331,598	0
4142	SENIOR	2084B2533	4	4	264,443	4	264,443	4	264,443	264,443	0
4143	PRINCI	2412B2933	3	3	229,654	3	229,654	3	229,654	229,654	0
4144	ASSIST	2806B3410	0	0	0	1	89,001	1	89,001	89,001	89,001
4150	DIRECT	3282B3989	0	0	0	1	104,112	1	104,112	104,112	104,112
5364	CIVIL	1450B1756	1	1	45,832	1	45,832	1	45,832	45,832	0
9993	SALARY	0000 0000	0	0	-54,447	0	-33,606	0	-33,606	-33,606	20,841
9995	POSITI	0000 0000	0	0	29,101	0	0	0	0	0	-29,101
TOTAL: OBJ 001 PERM SALARIES-MISC			21	20	1,036,666	23	1,279,722	23	1,279,722	1,279,722	243,056
OBJECT 018 PREMIUM PAY											
PREM	PREMIU	0000B0000	0	0	5,000	0	5,000	0	5,000	5,000	0
TOTAL: OBJ 018 PREMIUM PAY			0	0	5,000	0	5,000	0	5,000	5,000	0
TOTAL: PR/WK 00000			21	20	1,041,666	23	1,284,722	23	1,284,722	1,284,722	243,056
TOTAL: INDEX 421164			21	20	1,041,666	23	1,284,722	23	1,284,722	1,284,722	243,056
TOTAL: FG/FD 08263			21	20	1,041,666	23	1,284,722	23	1,284,722	1,284,722	243,056
TOTAL: PROGRAM 6286			21	20	1,041,666	23	1,284,722	23	1,284,722	1,284,722	243,056
TOTAL: SECT 00			25	23	1,261,870	25	1,477,835	23	1,284,722	1,284,722	22,852
TOTAL: DIV 00			25	23	1,261,870	25	1,477,835	23	1,284,722	1,284,722	22,852
TOTAL: DEPT 71			25	23	1,261,870	25	1,477,835	23	1,284,722	1,284,722	22,852

DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 78 RECORDER

SUB-OBJECT TITLE	F/Y 1991-92 ACTUAL	FISCAL YEAR 1992-93 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1993-94 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FUND GROUP/FUND	01001 GENERAL FUND							
5251 MARRIAGE L	39,954	164,841	164,841	66,035	176,000	176,000	176,000	11,159
7015 RECORDING	916,021	847,000	847,000	500,824	960,000	960,000	960,000	113,000
7030 COUNTY CLE	252,165	544,644	544,644	238,792	508,000	508,000	508,000	-36,644
7099 OTHER GENE	153,889	165,000	165,000	70,183	150,000	150,000	150,000	-15,000
9630 SHORTAGE	3,499	0	0	2,451	3,500	3,500	3,500	3,500
TOTAL:FG/FD 01001	1,365,508	1,721,485	1,721,485	878,285	1,797,500	1,797,500	1,797,500	76,015
FUND GROUP/FUND	02065 VITAL STATISTICS							
7043 VITAL & HE	0	8,300	8,300	0	13,200	13,200	13,200	4,900
TOTAL:FG/FD 02065	0	8,300	8,300	0	13,200	13,200	13,200	4,900
FUND GROUP/FUND	02503 STATE AUTHORIZED SPECIAL REV FUND							
7015 RECORDING	620,655	621,320	621,320	349,380	650,000	650,000	650,000	28,680
TOTAL:FG/FD 02503	620,655	621,320	621,320	349,380	650,000	650,000	650,000	28,680
TOTAL:DEPT 78	1,986,163	2,351,105	2,351,105	1,227,665	2,460,700	2,460,700	2,460,700	109,595

RUN DATE: 1-JUN-1993 TIME: 12:46AM DEPT: 78 RECORDER

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 78 RECORDER
.DIVISION 00 RECORDER
.SECTION 00 RECORDER
PROGRAM 1705 COUNTY CLERK SERVICES

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	322016 CLERK SUPERIOR CT-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	3,811,630	213,705	213,705	121	220,016	214,184	214,184	479
010	OVERTIME	26,252	0	0	0	0	0	0	0
018	PREMIUM PAY	0	0	0	-108	0	0	0	0
060	MANDATORY FRING	970,549	55,394	59,026	0	55,784	55,784	55,784	-3,242
TOTAL: CATEGORY	06	4,808,431	269,099	272,731	13	275,800	269,968	269,968	-2,763
CATEGORY	10 NON PERSONAL SERVICES								
144	MEMBERSHIP DUES	0	100	225	225	0	0	0	-225
190	OTHER NON-PERSO	0	2,580	2,455	0	1,000	1,000	1,000	-1,455
TOTAL: CATEGORY	10	0	2,680	2,680	225	1,000	1,000	1,000	-1,680
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	0	3,530	3,530	1,534	5,000	4,750	4,750	1,220
TOTAL: CATEGORY	12	0	3,530	3,530	1,534	5,000	4,750	4,750	1,220
CATEGORY	30 SERVICES OF OTHER DEPTS								
350	REPRODUCTION	0	0	0	0	7,000	7,000	7,000	7,000
351	CITY MAIL SERVI	0	0	0	0	1,000	1,000	1,000	1,000
TOTAL: CATEGORY	30	0	0	0	0	8,000	8,000	8,000	8,000
TOTAL: PR/WK	00000	4,808,431	275,309	278,941	1,772	289,800	283,718	283,718	4,777

RUN DATE: 1-JUN-1993 TIME: 12:46AM DEPT: 78 RECORDER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 78 RECORDER
.DIVISION 00 RECORDER
.SECTION 00 RECORDER
PROGRAM 1705 COUNTY CLERK SERVICES

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	322016 CLERK SUPERIOR CT-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: INDEX	322016	4,808,431	275,309	278,941	1,772	289,800	283,718	283,718	4,777

RUN DATE: 1-JUN-1993 TIME: 12:46AM DEPT: 78 RECORDER

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 78 RECORDER
.DIVISION 00 RECORDER
.SECTION 00 RECORDER
PROGRAM 1705 COUNTY CLERK SERVICES

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	322032 GEN OFFICE-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	139,566	0	0	56,493	0	0	0	0
060	MANDATORY FRING	35,657	0	0	11,701	0	0	0	0
TOTAL: CATEGORY	06	175,223	0	0	68,194	0	0	0	0
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	1,452	0	0	102	0	0	0	0
TOTAL: CATEGORY	10	1,452	0	0	102	0	0	0	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	4,235	0	0	0	0	0	0	0
TOTAL: CATEGORY	12	4,235	0	0	0	0	0	0	0
TOTAL: PR/WK	00000	180,910	0	0	68,296	0	0	0	0
TOTAL: INDEX	322032	180,910	0	0	68,296	0	0	0	0
TOTAL: FG/FD	01001	4,989,341	275,309	278,941	70,068	289,800	283,718	283,718	4,777
TOTAL: PROGRAM	1705	4,989,341	275,309	278,941	70,068	289,800	283,718	283,718	4,777

RUN DATE: 1-JUN-1993 TIME: 12:46AM DEPT: 78 RECORDER

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 78 RECORDER
.DIVISION 00 RECORDER
.SECTION 00 RECORDER
.PROGRAM 6216 RECORDER

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	428011 RECORDER - EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	551,284	608,208	563,200	290,447	471,084	459,345	459,345	-103,855
010	OVERTIME	2,046	1,212	1,212	1,204	1,212	1,212	1,212	0
018	PREMIUM PAY	0	0	2,000	683	0	0	0	-2,000
060	MANDATORY FRING	143,615	153,539	134,257	70,476	113,642	113,642	113,642	-20,615
TOTAL: CATEGORY	06	696,945	762,959	700,669	362,810	585,938	574,199	574,199	-126,470
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	16,209	0	0	0	0	0	0	0
190	OTHER NON-PERSO	10,529	15,363	15,363	3,645	16,565	16,565	16,565	1,202
TOTAL: CATEGORY	10	26,738	15,363	15,363	3,645	16,565	16,565	16,565	1,202
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	21,869	12,000	22,000	12,885	12,000	12,000	12,000	-10,000
TOTAL: CATEGORY	12	21,869	12,000	22,000	12,885	12,000	12,000	12,000	-10,000
CATEGORY	30 SERVICES OF OTHER DEPTS								
313	CIVIL SERVICE-M	166	183	183	0	255	255	255	72
350	REPRODUCTION	1,585	1,398	1,398	452	1,500	1,500	1,500	102
351	CITY MAIL SERVI	52,987	56,064	56,064	14,459	60,000	60,000	60,000	3,936
TOTAL: CATEGORY	30	54,738	57,645	57,645	14,911	61,755	61,755	61,755	4,110
TOTAL: PR/WK	00000								

RUN DATE: 1-JUN-1993 TIME: 12:46AM DEPT: 78 RECORDER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 78 RECORDER
.DIVISION 00 RECORDER
.SECTION 00 RECORDER
PROGRAM 6216 RECORDER

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	428011 RECORDER - EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
		800,290	847,967	795,677	394,251	676,258	664,519	664,519	-131,158
TOTAL: INDEX	428011	800,290	847,967	795,677	394,251	676,258	664,519	664,519	-131,158

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 78 RECORDER
.DIVISION 00 RECORDER
.SECTION 00 RECORDER
PROGRAM 6216 RECORDER

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	428078 ADMINISTRATION								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	0	0	0	131,628	128,429	128,429	128,429
060	MANDATORY FRING	0	0	0	0	30,193	30,193	30,193	30,193
TOTAL: CATEGORY	06	0	0	0	0	161,821	158,622	158,622	158,622
TOTAL: PR/WK	00000	0	0	0	0	161,821	158,622	158,622	158,622
TOTAL: INDEX	428078	0	0	0	0	161,821	158,622	158,622	158,622
TOTAL: FG/FD	01001	800,290	847,967	795,677	394,251	838,079	823,141	823,141	27,464

RUN DATE: 1-JUN-1993 TIME: 12:46AM DEPT: 78 RECORDER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 78 RECORDER
.DIVISION 00 RECORDER
.SECTION 00 RECORDER
PROGRAM 6216 RECORDER

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02065 VITAL STATISTICS								
INDEX CODE	428045 VITAL & HEALTH STAT. FEES-EXP								
PROJ/WK PHASE	19999 MISC PROJECTS								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	0	0	0	0	7,000	7,000	7,000	7,000
TOTAL: CATEGORY	10	0	0	0	0	7,000	7,000	7,000	7,000
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	0	11,462	11,462	0	7,000	7,000	7,000	-4,462
TOTAL: CATEGORY	12	0	11,462	11,462	0	7,000	7,000	7,000	-4,462
TOTAL: PR/WK	19999	0	11,462	11,462	0	14,000	14,000	14,000	2,538
TOTAL: INDEX	428045	0	11,462	11,462	0	14,000	14,000	14,000	2,538
TOTAL: FG/FD	02065	0	11,462	11,462	0	14,000	14,000	14,000	2,538

RUN DATE: 1-JUN-1993 TIME: 12:46AM DEPT: 78 RECORDER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 78 RECORDER
.DIVISION 00 RECORDER
.SECTION 00 RECORDER
PROGRAM 6216 RECORDER

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02503 STATE AUTHORIZED SPECIAL REV FUND								
INDEX CODE	428037 STATE AUTHORIZED SPEC REV FD-								
PROJ/WK PHASE	00301 UNALLOCATED								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	97,618	112,585	157,440	47,344	84,654	84,654	84,654	-72,786
010	OVERTIME	633	565	-610	653	590	590	590	1,200
020	TEMPORARY SALAR	0	0	-858	0	11,070	11,070	11,070	11,928
060	MANDATORY FRING	26,600	30,942	42,990	12,210	23,179	23,179	23,179	-19,811
TOTAL: CATEGORY	06	124,851	144,092	198,962	60,207	119,493	119,493	119,493	-79,469
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	3,568	0	57,721	0	0	0	0	-57,721
190	OTHER NON-PERSO	18,533	20,760	-777	5,814	21,000	21,000	21,000	21,777
TOTAL: CATEGORY	10	22,101	20,760	56,944	5,814	21,000	21,000	21,000	-35,944
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	8,534	7,000	19,408	3,205	6,000	6,000	6,000	-13,408
201	PROGRAMMATIC PR	0	0	117,729	0	0	0	0	-117,729
TOTAL: CATEGORY	12	8,534	7,000	137,137	3,205	6,000	6,000	6,000	-131,137
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	0	15,000	39,145	0	15,000	15,000	15,000	-24,145
231	EQUIPMENT LEASE	7,473	0	75,234	0	0	0	0	-75,234
TOTAL: CATEGORY	24	7,473	15,000	114,379	0	15,000	15,000	15,000	-99,379

RUN DATE: 1-JUN-1993 TIME: 12:46AM DEPT: 78 RECORDER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 78 RECORDER
.DIVISION 00 RECORDER
.SECTION 00 RECORDER
PROGRAM 6216 RECORDER

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02503 STATE AUTHORIZED SPECIAL REV FUND								
INDEX CODE	428037 STATE AUTHORIZED SPEC REV FD-								
PROJ/WK PHASE	00301 UNALLOCATED								
CATEGORY	30 SERVICES OF OTHER DEPTS								
335	TOXICS WASTE &	1,513	1,813	5,506	0	1,500	1,500	1,500	-4,006
365	CAO-INSURANCE A	0	350	350	0	350	350	350	0
TOTAL: CATEGORY	30	1,513	2,163	5,856	0	1,850	1,850	1,850	-4,006
TOTAL: PR/WK	00301	164,472	189,015	513,278	69,226	163,343	163,343	163,343	-349,935

RUN DATE: 1-JUN-1993 TIME: 12:46AM DEPT: 78 RECORDER

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 78 RECORDER
.DIVISION 00 RECORDER
.SECTION 00 RECORDER
.PROGRAM 6216 RECORDER

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02503 STATE AUTHORIZED SPECIAL REV FUND								
INDEX CODE	428037 STATE AUTHORIZED SPEC REV FD-								
PROJ/WK PHASE	00801 PAGE RECORDERS MODERNIZATION FUND								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	96,742	182,620	441,530	81,312	169,117	169,117	169,117	-272,413
010	OVERTIME	171	0	-558	5,451	0	0	0	558
018	PREMIUM PAY	0	0	0	354	0	0	0	0
020	TEMPORARY SALAR	5,335	11,070	-60,733	0	13,611	13,611	13,611	74,344
060	MANDATORY FRING	26,703	49,905	96,442	22,884	42,901	42,901	42,901	-53,541
TOTAL: CATEGORY	06	128,951	243,595	476,681	110,001	225,629	225,629	225,629	-251,052
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	98,740	103,267	290,292	59,141	0	0	0	-290,292
112	TRAVEL	1,587	1,700	1,813	878	2,600	2,600	2,600	787
113	TRAINING	1,219	1,000	781	60	1,400	1,400	1,400	619
144	MEMBERSHIP DUES	100	200	299	190	400	400	400	101
190	OTHER NON-PERSO	238	14,872	57,990	4,724	85,000	85,000	85,000	27,010
TOTAL: CATEGORY	10	101,884	121,039	351,175	64,993	89,400	89,400	89,400	-261,775
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	0	0	125,870	0	0	0	0	-125,870
TOTAL: CATEGORY	12	0	0	125,870	0	0	0	0	-125,870
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	2,975	0	20,752	0	0	0	0	-20,752
231	EQUIPMENT LEASE	0	0	26,857	0	0	0	0	-26,857

RUN DATE: 1-JUN-1993 TIME: 12:46AM DEPT: 78 RECORDER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 78 RECORDER
.DIVISION 00 RECORDER
.SECTION 00 RECORDER
PROGRAM 6216 RECORDER

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02503 STATE AUTHORIZED SPECIAL REV FUND								
INDEX CODE	428037 STATE AUTHORIZED SPEC REV FD-								
PROJ/WK PHASE	00801 PAGE RECORDERS MODERNIZATION FUND								
TOTAL: CATEGORY	24	2,975	0	47,609	0	0	0	0	-47,609
CATEGORY	30 SERVICES OF OTHER DEPTS								
318	BUILDING REPAIR	0	0	-25,000	0	0	0	0	25,000
340	CONTROLLER-DATA	37,638	60,291	430,633	9,817	60,000	54,808	54,808	-375,825
TOTAL: CATEGORY	30	37,638	60,291	405,633	9,817	60,000	54,808	54,808	-350,825
TOTAL: PR/WK	00801	271,448	424,925	1,406,968	184,811	375,029	369,837	369,837	-1,037,131
TOTAL: INDEX	428037	435,920	613,940	1,920,246	254,037	538,372	533,180	533,180	-1,387,066

RUN DATE: 1-JUN-1993 TIME: 12:46AM DEPT: 78 RECORDER

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 78 RECORDER
.DIVISION 00 RECORDER
.SECTION 00 RECORDER
PROGRAM 6216 RECORDER

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02503 STATE AUTHORIZED SPECIAL REV FUND								
INDEX CODE	428102 ADMINISTRATION/SPECIAL FUND								
PROJ/WK PHASE	00801 PAGE RECORDERS MODERNIZATION FUND								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	0	0	0	62,530	62,530	62,530	62,530
060	MANDATORY FRING	0	0	0	0	13,204	13,204	13,204	13,204
TOTAL: CATEGORY	06	0	0	0	0	75,734	75,734	75,734	75,734
TOTAL: PR/WK	00801	0	0	0	0	75,734	75,734	75,734	75,734
TOTAL: INDEX	428102	0	0	0	0	75,734	75,734	75,734	75,734
TOTAL: FG/FD	02503	435,920	613,940	1,920,246	254,037	614,106	608,914	608,914	-1,311,332
TOTAL: PROGRAM	6216	1,236,210	1,473,369	2,727,385	648,288	1,466,185	1,446,055	1,446,055	-1,281,330
TOTAL: SECT	00	6,225,551	1,748,678	3,006,326	718,356	1,755,985	1,729,773	1,729,773	-1,276,553
TOTAL: DIV	00	6,225,551	1,748,678	3,006,326	718,356	1,755,985	1,729,773	1,729,773	-1,276,553
TOTAL: DEPT	78	6,225,551	1,748,678	3,006,326	718,356	1,755,985	1,729,773	1,729,773	-1,276,553

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 78 RECORDER
.DIVISION 00 RECORDER
.SECTION 00 RECORDER
PROGRAM 1705 COUNTY CLERK SERVICES

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93 ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND										
INDEX CODE	322016 CLERK SUPERIOR CT-EXP										
PROJ/WK PHASE	00000 UNASSIGNED TITLE										
OBJECT	001 PERM SALARIES-MISC										
1842	MANAGE	1421B1723	0	0	0	1	44,970	1	44,970	44,970	44,970
8106	LEGAL	0998B1208	3	3	94,590	3	94,590	3	94,590	94,590	0
8108	SENIOR	1093B1323	2	2	69,058	3	100,456	3	100,456	100,456	31,398
8113	COURT	1580B1918	1	1	50,057	0	0	0	0	0	-50,057
9991	SPECIA	0000 0000	0	0	0	0	0	0	-5,832	-5,832	-5,832
9993	SALARY	0000 0000	0	0	0	0	-20,000	0	-20,000	-20,000	-20,000
TOTAL: OBJ	001 PERM SALARIES-MISC		6	6	213,705	7	220,016	7	214,184	214,184	479
TOTAL: PR/WK	00000		6	6	213,705	7	220,016	7	214,184	214,184	479
TOTAL: INDEX	322016		6	6	213,705	7	220,016	7	214,184	214,184	479
TOTAL: FG/FD	01001		6	6	213,705	7	220,016	7	214,184	214,184	479
TOTAL: PROGRAM	1705		6	6	213,705	7	220,016	7	214,184	214,184	479

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 78 RECORDER
.DIVISION 00 RECORDER
.SECTION 00 RECORDER
.PROGRAM 6216 RECORDER

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 **** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND											
INDEX CODE 428011 RECORDER - EXP											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
OBJECT 001 PERM SALARIES-MISC											
1132	COUNTY	2483B3018	1	1	71,074	0	0	0	0	0	-71,074
1133	ASST C	1756B2135	1	1	50,360	0	0	0	0	0	-50,360
1424	CLERK	0956B1158	1	1	25,520	0	0	0	0	0	-25,520
1426	SENIOR	1047B1267	4	4	131,768	0	0	0	0	0	-131,768
1632	SENIOR	1136B1375	1	1	35,750	1	35,888	1	35,888	35,888	138
1650	ACCOUN	1169B1414	1	1	36,764	0	0	0	0	0	-36,764
8106	LEGAL	0998B1208	4	3	89,815	3	94,586	3	94,586	94,586	4,771
8108	SENIOR	1093B1323	4	4	135,860	9	310,772	9	310,772	310,772	174,912
8109	DOCUME	1323B1603	1	1	41,678	1	41,838	1	41,838	41,838	160
9991	SPECIA	0000 0000	0	0	-4,949	0	0	0	-11,739	-11,739	-6,790
9993	SALARY	0000 0000	0	0	-5,432	0	-12,000	0	-12,000	-12,000	-6,568
9995	POSITI	0000 0000	0	0	-45,008	0	0	0	0	0	45,008
TOTAL: OBJ 001 PERM SALARIES-MISC			18	17	563,200	14	471,084	14	459,345	459,345	-103,855
OBJECT 010 OVERTIME											
OVER	OVERTI	0000B0000	0	0	1,212	0	1,212	0	1,212	1,212	0
TOTAL: OBJ 010 OVERTIME			0	0	1,212	0	1,212	0	1,212	1,212	0
OBJECT 018 PREMIUM PAY											
PREM	PREMIU	0000B0000	0	0	2,000	0	0	0	0	0	-2,000
TOTAL: OBJ 018 PREMIUM PAY			0	0	2,000	0	0	0	0	0	-2,000
TOTAL: PR/WK 00000			18	17	566,412	14	472,296	14	460,557	460,557	-105,855
TOTAL: INDEX 428011			18	17	566,412	14	472,296	14	460,557	460,557	-105,855

RUN DATE: 1-JUN-1993 TIME: 1:17AM DEPT: 78 RECORDER

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 78 RECORDER
.DIVISION 00 RECORDER
.SECTION 00 RECORDER
.PROGRAM 6216 RECORDER

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST *** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 428078 ADMINISTRATION										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
1132 COUNTY	2483B3018	0	0	0	1	37,649	1	37,649	37,649	37,649
1133 ASST C	1756B2135	0	0	0	0	25,362	0	25,362	25,362	25,362
1424 CLERK	0956B1158	0	0	0	1	26,178	1	26,178	26,178	26,178
1652 SENIOR	1407B1706	0	0	0	1	42,439	1	42,439	42,439	42,439
9991 SPECIA	0000 0000	0	0	0	0	0	0	-3,199	-3,199	-3,199
TOTAL: OBJ 001 PERM SALARIES-MISC		0	0	0	3	131,628	3	128,429	128,429	128,429
TOTAL: PR/WK 00000		0	0	0	3	131,628	3	128,429	128,429	128,429
TOTAL: INDEX 428078		0	0	0	3	131,628	3	128,429	128,429	128,429
TOTAL: FG/FD 01001		18	17	566,412	17	603,924	17	588,986	588,986	22,574

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 78 RECORDER
.DIVISION 00 RECORDER
.SECTION 00 RECORDER
PROGRAM 6216 RECORDER

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 02503 STATE AUTHORIZED SPECIAL REV FUND										
INDEX CODE 428037 STATE AUTHORIZED SPEC REV FD-										
PROJ/WK PHASE 00301 UNALLOCATED										
OBJECT 001 PERM SALARIES-MISC										
1404 CLERK.	0920B1114	0	0	5,548	0	0	0	0	0	-5,548
1750 MICROP	0899B1088	2	3	82,618	2	58,125	2	58,125	58,125	-24,493
1752 SENIOR	1120B1355	1	0	0	0	0	0	0	0	0
8106 LEGAL	0998B1208	1	1	24,419	1	31,529	1	31,529	31,529	7,110
9993 SALARY	0000 0000	0	0	0	0	-5,000	0	-5,000	-5,000	-5,000
9995 POSITI	0000 0000	0	0	44,855	0	0	0	0	0	-44,855
TOTAL: OBJ 001 PERM SALARIES-MISC		4	4	157,440	3	84,654	3	84,654	84,654	-72,786
OBJECT 010 OVERTIME										
OVER OVERTI	0000B0000	0	0	-610	0	590	0	590	590	1,200
TOTAL: OBJ 010 OVERTIME		0	0	-610	0	590	0	590	590	1,200
OBJECT 020 TEMPORARY SALARIES										
TEMP TEMPOR	0000B0000	0	0	-858	0	11,070	0	11,070	11,070	11,928
TOTAL: OBJ 020 TEMPORARY SALARIES		0	0	-858	0	11,070	0	11,070	11,070	11,928
TOTAL: PR/WK 00301		4	4	155,972	3	96,314	3	96,314	96,314	-59,658

RUN DATE: 1-JUN-1993 TIME: 1:17AM DEPT: 78 RECORDER

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 78 RECORDER
.DIVISION 00 RECORDER
.SECTION 00 RECORDER
PROGRAM 6216 RECORDER

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93** ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 ********** *** DEPT REQUEST *** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 02503 STATE AUTHORIZED SPECIAL REV FUND											
INDEX CODE 428037 STATE AUTHORIZED SPEC REV FD-											
PROJ/WK PHASE 00801 PAGE RECORDERS MODERNIZATION FUND											
OBJECT 001 PERM SALARIES-MISC											
1426	SENIOR	1047B1267	4	4	113,314	3	99,207	3	99,207	99,207	-14,107
8106	LEGAL	0998B1208	0	1	29,185	1	31,529	1	31,529	31,529	2,344
8109	DOCUME	1323B1603	0	1	40,121	1	39,881	1	39,881	39,881	-240
9761	ASSIST	1544B1544	1	0	0	0	0	0	0	0	0
9993	SALARY	0000 0000	0	0	0	0	-1,500	0	-1,500	-1,500	-1,500
9995	POSITI	0000 0000	0	0	258,910	0	0	0	0	0	-258,910
TOTAL: OBJ 001 PERM SALARIES-MISC			5	6	441,530	5	169,117	5	169,117	169,117	-272,413
OBJECT 010 OVERTIME											
OVER	OVERTI	0000B0000	0	0	-558	0	0	0	0	0	558
TOTAL: OBJ 010 OVERTIME			0	0	-558	0	0	0	0	0	558
OBJECT 020 TEMPORARY SALARIES											
TEMP	TEMPOR	0000B0000	0	0	-60,733	0	13,611	0	13,611	13,611	74,344
TOTAL: OBJ 020 TEMPORARY SALARIES			0	0	-60,733	0	13,611	0	13,611	13,611	74,344
TOTAL: PR/WK 00801			5	6	380,239	5	182,728	5	182,728	182,728	-197,511
TOTAL: INDEX 428037			9	10	536,211	8	279,042	8	279,042	279,042	-257,169

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 78 RECORDER
.DIVISION 00 RECORDER
.SECTION 00 RECORDER
PROGRAM 6216 RECORDER

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 02503 STATE AUTHORIZED SPECIAL REV FUND										
INDEX CODE 428102 ADMINISTRATION/SPECIAL FUND										
PROJ/WK PHASE 00801 PAGE RECORDERS MODERNIZATION FUND										
OBJECT 001 PERM SALARIES-MISC										
1132 COUNTY	2483B3018	0	0	0	0	37,362	0	37,362	37,362	37,362
1133 ASST C	1756B2135	0	0	0	1	25,168	1	25,168	25,168	25,168
TOTAL: OBJ 001 PERM SALARIES-MISC		0	0	0	1	62,530	1	62,530	62,530	62,530
TOTAL: PR/WK 00801		0	0	0	1	62,530	1	62,530	62,530	62,530
TOTAL: INDEX 428102		0	0	0	1	62,530	1	62,530	62,530	62,530
TOTAL: FG/FD 02503		9	10	536,211	9	341,572	9	341,572	341,572	-194,639
TOTAL: PROGRAM 6216		27	27	1,102,623	26	945,496	26	930,558	930,558	-172,065
TOTAL: SECT 00		33	33	1,316,328	33	1,165,512	33	1,144,742	1,144,742	-171,586
TOTAL: DIV 00		33	33	1,316,328	33	1,165,512	33	1,144,742	1,144,742	-171,586
TOTAL: DEPT 78		33	33	1,316,328	33	1,165,512	33	1,144,742	1,144,742	-171,586

EQUIPMENT DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 78 RECORDER
.DIVISION 00 RECORDER
.SECTION 00 RECORDER
PROGRAM 6216 RECORDER

EQUIP NO / DESCRIPTION	PRICE	F/Y 1993-94 DEPT REQUEST COUNT	DEPT REQUEST AMOUNT	F/Y 1993-94 MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED AMOUNT
FG/FD 02503 STATE AUTHORIZED SPECIAL REV FUND					
INDEX CODE 428037 STATE AUTHORIZED SPEC REV FD-					
PROJ/WK PHASE 00301 UNALLOCATED					
OBJECT 220 EQUIPMENT PURCHASE					
78001Z MICROFILM READT	5,000	2	10,000	2	10,000
78002Z COMPUTER	2,500	2	5,000	2	5,000
TOTAL: OBJECT 220		4	15,000	4	15,000
TOTAL: PROJ/WK PHASE 00301		4	15,000	4	15,000
TOTAL: INDEX 428037		4	15,000	4	15,000
TOTAL: FND GROUP/FUND 02503		4	15,000	4	15,000
TOTAL: PROGRAM 6216		4	15,000	4	15,000
TOTAL: SECTION 00		4	15,000	4	15,000
TOTAL: DIVISION 00		4	15,000	4	15,000
TOTAL: DEPARTMENT 78		4	15,000	4	15,000

DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 80 REGISTRAR

SUB-OBJECT TITLE	F/Y 1991-92 ACTUAL	FISCAL YEAR 1992-93 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1993-94 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FUND GROUP/FUND	01001 GENERAL FUND							
6027 STATE MAND	796,084	800,000	0	7,058	300,000	300,000	300,000	300,000
7036 COUNTY CAN	49,950	30,000	30,000	13,126	30,000	30,000	30,000	0
7099 OTHER GENE	109,577	120,000	120,000	77,114	120,000	120,000	120,000	0
TOTAL:FG/FD 01001	955,611	950,000	150,000	97,298	450,000	450,000	450,000	300,000
TOTAL:DEPT 80	955,611	950,000	150,000	97,298	450,000	450,000	450,000	300,000

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 80 REGISTRAR
.DIVISION 00 REGISTRAR
.SECTION 00 REGISTRAR
PROGRAM 0000 NO PROGRAM DEFINED

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	09099 WORK ORDER								
INDEX CODE	942292 REGISTRAR W/O RECOVERY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	0	0	0	-28,222	0	0	0	0
TOTAL: CATEGORY	39	0	0	0	-28,222	0	0	0	0
TOTAL: PR/WK	00000	0	0	0	-28,222	0	0	0	0
TOTAL: INDEX	942292	0	0	0	-28,222	0	0	0	0
TOTAL: FG/FD	09099	0	0	0	-28,222	0	0	0	0
TOTAL: PROGRAM	0000	0	0	0	-28,222	0	0	0	0

RUN DATE: 1-JUN-1993 TIME: 12:46AM DEPT: 80 REGISTRAR

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 80 REGISTRAR
.DIVISION 00 REGISTRAR
.SECTION 00 REGISTRAR
PROGRAM 6217 REGISTRAR OF VOTERS

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	430017 REGIS VOTERS-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	467,971	509,518	509,518	225,115	522,300	460,725	460,725	-48,793
002	PERM SALARIES-U	920	0	0	0	0	0	0	0
010	OVERTIME	103,838	28,503	34,101	34,712	40,000	15,000	15,000	-19,101
012	HOLIDAY PAY	1,856	0	0	0	0	0	0	0
018	PREMIUM PAY	0	0	0	913	0	0	0	0
020	TEMPORARY SALAR	709,967	524,841	514,243	395,058	621,508	621,508	621,508	107,265
040	FEES AND OTHER	504,348	185,925	185,925	176,323	330,000	330,000	330,000	144,075
060	MANDATORY FRING	166,633	171,576	178,839	87,075	169,367	156,467	156,467	-22,372
TOTAL: CATEGORY	06	1,955,533	1,420,363	1,422,626	919,196	1,683,175	1,583,700	1,583,700	161,074
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	208,412	193,109	277,109	149,166	159,500	159,500	159,500	-117,609
112	TRAVEL	0	150	150	0	150	150	150	0
113	TRAINING	1,465	3,500	3,500	2,572	3,500	3,500	3,500	0
129	ENTERTAINMENT A	524	0	0	0	0	0	0	0
144	MEMBERSHIP DUES	325	625	625	300	625	625	625	0
190	OTHER NON-PERSO	1,204,542	892,732	778,732	569,244	938,705	938,705	938,705	159,973
TOTAL: CATEGORY	10	1,415,268	1,090,116	1,060,116	721,282	1,102,480	1,102,480	1,102,480	42,364
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	45,034	50,084	50,084	27,678	60,000	57,000	57,000	6,916
TOTAL: CATEGORY	12	45,034	50,084	50,084	27,678	60,000	57,000	57,000	6,916

RUN DATE: 1-JUN-1993 TIME: 12:46AM DEPT: 80 REGISTRAR

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 80 REGISTRAR
.DIVISION 00 REGISTRAR
.SECTION 00 REGISTRAR
PROGRAM 6217 REGISTRAR OF VOTERS

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	430017 REGIS VOTERS-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	29,559	10,000	10,000	4,330	9,000	8,000	8,000	-2,000
230	ANIMAL PURCHASE	0	0	0	3,126	0	0	0	0
TOTAL: CATEGORY	24	29,559	10,000	10,000	7,456	9,000	8,000	8,000	-2,000
CATEGORY	30 SERVICES OF OTHER DEPTS								
313	CIVIL SERVICE-M	291	305	305	0	425	425	425	120
316	CENTRAL SHOP	1,704	1,000	1,000	49	2,000	2,000	2,000	1,000
318	BUILDING REPAIR	9,925	4,320	4,320	0	4,000	4,000	4,000	-320
320	PUBLIC WORKS-EN	463	0	0	0	0	0	0	0
350	REPRODUCTION	8,232	6,540	6,540	578	6,000	6,000	6,000	-540
351	CITY MAIL SERVI	265,011	2,650	2,650	9,995	2,500	2,500	2,500	-150
365	CAO-INSURANCE A	2,371	5,000	5,000	0	5,000	5,000	5,000	0
TOTAL: CATEGORY	30	287,997	19,815	19,815	10,622	19,925	19,925	19,925	110
TOTAL: PR/WK	00000	3,733,391	2,590,378	2,562,641	1,686,234	2,874,580	2,771,105	2,771,105	208,464
TOTAL: INDEX	430017	3,733,391	2,590,378	2,562,641	1,686,234	2,874,580	2,771,105	2,771,105	208,464

RUN DATE: 1-JUN-1993 TIME: 12:46AM DEPT: 80 REGISTRAR

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 80 REGISTRAR
.DIVISION 00 REGISTRAR
.SECTION 00 REGISTRAR
PROGRAM 6217 REGISTRAR OF VOTERS

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	430025 REGISTRAR-PROJECT-EXP								
PROJ/WK PHASE	19999 MISCELLANEOUS PROGRAM PROJECTS								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201 PROGRAMMATIC PR		0	50,000	50,000	0	50,000	50,000	50,000	0
TOTAL: CATEGORY	12	0	50,000	50,000	0	50,000	50,000	50,000	0
TOTAL: PR/WK	19999	0	50,000	50,000	0	50,000	50,000	50,000	0
TOTAL: INDEX	430025	0	50,000	50,000	0	50,000	50,000	50,000	0
TOTAL: FG/FD	01001	3,733,391	2,640,378	2,612,641	1,686,234	2,924,580	2,821,105	2,821,105	208,464
TOTAL: PROGRAM	6217	3,733,391	2,640,378	2,612,641	1,686,234	2,924,580	2,821,105	2,821,105	208,464
TOTAL: SECT	00	3,733,391	2,640,378	2,612,641	1,658,012	2,924,580	2,821,105	2,821,105	208,464
TOTAL: DIV	00	3,733,391	2,640,378	2,612,641	1,658,012	2,924,580	2,821,105	2,821,105	208,464
TOTAL: DEPT	80	3,733,391	2,640,378	2,612,641	1,658,012	2,924,580	2,821,105	2,821,105	208,464

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 80 REGISTRAR
.DIVISION 00 REGISTRAR
.SECTION 00 REGISTRAR
PROGRAM 6217 REGISTRAR OF VOTERS

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93# ** REVISED BUDGET ** COUNT	AMOUNT	********** FISCAL YEAR 1993-94 ********** *** DEPT REQUEST **** COUNT	STD	**** MAYORS RECOMMENDED **** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01001 GENERAL FUND									
INDEX CODE		430017 REGIS VOTERS-EXP									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
OBJECT		001 PERM SALARIES-MISC									
1125	DIVISI	1818B2209	4	4	219,887	4	224,276	4	224,276	224,276	4,389
1128	REGIST	2483B3018	1	1	78,770	1	78,468	1	78,468	78,468	-302
1403	ELECTI	1013B1226	2	2	39,639	2	52,878	2	52,878	52,878	13,239
1426	SENIOR	1047B1267	2	2	66,138	2	60,164	2	60,164	60,164	-5,974
1450	EXECUT	1261B1528	1	1	39,881	1	39,728	1	39,728	39,728	-153
1471	ELECTI	1237B1499	1	0	0	0	0	0	0	0	0
1655	SYSTEM	1791B2178	1	1	49,104	1	46,566	1	46,566	46,566	-2,538
1819	MANAGE	1899B2309	1	1	49,597	1	49,374	0	0	0	-49,597
9991	SPECIA	0000 0000	0	0	-4,344	0	0	0	-12,201	-12,201	-7,857
9993	SALARY	0000 0000	0	0	-29,154	0	-29,154	0	-29,154	-29,154	0
TOTAL: OBJ		001 PERM SALARIES-MISC	13	12	509,518	12	522,300	11	460,725	460,725	-48,793
OBJECT		010 OVERTIME									
OVER	OVERTI	0000B0000	0	0	34,101	0	40,000	0	15,000	15,000	-19,101
TOTAL: OBJ		010 OVERTIME	0	0	34,101	0	40,000	0	15,000	15,000	-19,101
OBJECT		020 TEMPORARY SALARIES									
TEMP	TEMPOR	0000B0000	0	0	514,243	0	621,508	0	621,508	621,508	107,265
TOTAL: OBJ		020 TEMPORARY SALARIES	0	0	514,243	0	621,508	0	621,508	621,508	107,265
OBJECT		040 FEES AND OTHER COMPENSATION									
A419	ELECTI	0055D0055	0	0	57,038	0	100,000	0	100,000	100,000	42,962
A420	ELECTI	0046D0046	0	0	128,887	0	230,000	0	230,000	230,000	101,113

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 80 REGISTRAR
.DIVISION 00 REGISTRAR
.SECTION 00 REGISTRAR
PROGRAM 6217 REGISTRAR OF VOTERS

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 430017 REGIS VOTERS-EXP										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
TOTAL: OBJ 040 FEES AND OTHER COMPENSATION		0	0	185,925	0	330,000	0	330,000	330,000	144,075
TOTAL: PR/WK 00000		13	12	1,243,787	12	1,513,808	11	1,427,233	1,427,233	183,446
TOTAL: INDEX 430017		13	12	1,243,787	12	1,513,808	11	1,427,233	1,427,233	183,446
TOTAL: FG/FD 01001		13	12	1,243,787	12	1,513,808	11	1,427,233	1,427,233	183,446
TOTAL: PROGRAM 6217		13	12	1,243,787	12	1,513,808	11	1,427,233	1,427,233	183,446
TOTAL: SECT 00		13	12	1,243,787	12	1,513,808	11	1,427,233	1,427,233	183,446
TOTAL: DIV 00		13	12	1,243,787	12	1,513,808	11	1,427,233	1,427,233	183,446
TOTAL: DEPT 80		13	12	1,243,787	12	1,513,808	11	1,427,233	1,427,233	183,446

E Q U I P M E N T D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 80 REGISTRAR
.DIVISION 00 REGISTRAR
.SECTION 00 REGISTRAR
PROGRAM 6217 REGISTRAR OF VOTERS

EQUIP NO / DESCRIPTION	PRICE	F/Y 1993-94 DEPT REQUEST COUNT	DEPT REQUEST AMOUNT	MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED AMOUNT
FG/FD 01001 GENERAL FUND					
INDEX CODE 430017 REGIS VOTERS-EXP					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 220 EQUIPMENT PURCHASE					
80001Y TYPEWRITER	1,000	2	2,000	1	1,000
80002Y SIGNATURE RETRIEVAL COMPUTER	2,334	3	7,000	3	7,000
TOTAL: OBJECT 220		5	9,000	4	8,000
TOTAL: PROJ/WK PHASE 00000		5	9,000	4	8,000
TOTAL: INDEX 430017		5	9,000	4	8,000
TOTAL: FND GROUP/FUND 01001		5	9,000	4	8,000
TOTAL: PROGRAM 6217		5	9,000	4	8,000
TOTAL: SECTION 00		5	9,000	4	8,000
TOTAL: DIVISION 00		5	9,000	4	8,000
TOTAL: DEPARTMENT 80		5	9,000	4	8,000

RUN DATE:1-JUN-1993 TIME: 12:00AM DEPT: 91 PURCHASER

DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 91 PURCHASER

SUB-OBJECT TITLE	F/Y 1991-92 ACTUAL	FISCAL YEAR 1992-93 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1993-94 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FUND GROUP/FUND 01001 GENERAL FUND								
7061 SALE DOCUM	783	675	675	567	675	675	675	0
7062 SUNDRY MIN	224,171	250,000	250,000	100,346	250,000	250,000	250,000	0
TOTAL:FG/FD 01001	224,954	250,675	250,675	100,913	250,675	250,675	250,675	0
TOTAL:DEPT 91	224,954	250,675	250,675	100,913	250,675	250,675	250,675	0

RUN DATE: 1-JUN-1993 TIME: 12:46AM DEPT: 91 PURCHASER

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 91 PURCHASER
.DIVISION 00 PURCHASER-GENL CITY AUTO PURCHASE
.SECTION 00 PURCHASER-GENL CITY AUTO PURCHASE
PROGRAM 6261 CENTRAL SHOPS

OBJECT	TITLE	F/Y 1991-92 ACTUAL	FISCAL YEAR 1992-93 ORIGINAL BUDGET	FISCAL YEAR 1992-93 REVISED BUDGET	FISCAL YEAR 1992-93 1ST 6 MOS. ACTUAL	FISCAL YEAR 1993-94 DEPT UNSTD	FISCAL YEAR 1993-94 MAYORS UNSTD	FISCAL YEAR 1993-94 MAYORS STD	FISCAL YEAR 1993-94 UNSTD VS REVISED
FG/FD	08251 CENTRAL SHOPS								
INDEX CODE	942938 CENTRAL SHOPS W/O REC GEN								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	0	0	-67,791	0	0	0	0	67,791
TOTAL: CATEGORY	39	0	0	-67,791	0	0	0	0	67,791
TOTAL: PR/WK	00000	0	0	-67,791	0	0	0	0	67,791
TOTAL: INDEX	942938	0	0	-67,791	0	0	0	0	67,791
TOTAL: FG/FD	08251	0	0	-67,791	0	0	0	0	67,791
TOTAL: PROGRAM	6261	0	0	-67,791	0	0	0	0	67,791
TOTAL: SECT	00	0	0	-67,791	0	0	0	0	67,791
TOTAL: DIV	00	0	0	-67,791	0	0	0	0	67,791

RUN DATE: 1-JUN-1993 TIME: 12:46AM DEPT: 91 PURCHASER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 91 PURCHASER
.DIVISION 01 MANAGEMENT/ADMINISTRATION/MISC
.SECTION 00 MANAGEMENT/ADMINISTRATION/MISC
PROGRAM 6310 MGMT/ADM

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	540427 WORKER'S COMP-PURCHASING								
PROJ/WK PHASE	19591 WORKER'S COMP-PURCHASER								
CATEGORY	30 SERVICES OF OTHER DEPTS								
370 WORKERS COMP		164,816	148,357	148,357	68,199	148,357	148,357	148,357	0
TOTAL: CATEGORY	30	164,816	148,357	148,357	68,199	148,357	148,357	148,357	0
TOTAL: PR/WK	19591	164,816	148,357	148,357	68,199	148,357	148,357	148,357	0
TOTAL: INDEX	540427	164,816	148,357	148,357	68,199	148,357	148,357	148,357	0

RUN DATE: 1-JUN-1993 TIME: 12:46AM DEPT: 91 PURCHASER

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 91 PURCHASER
.DIVISION 01 MANAGEMENT/ADMINISTRATION/MISC
.SECTION 00 MANAGEMENT/ADMINISTRATION/MISC
.PROGRAM 6310 MGMT/ADM

OBJECT	TITLE	F/Y 1991-92 ACTUAL	********** FISCAL YEAR 1992-93 ********** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	540435 MGMT / AMD								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	4,868,895	3,182,610	3,137,379	1,234,087	562,925	502,815	502,815	-2,634,564
010	OVERTIME	150,017	2,158	2,158	242	0	0	0	-2,158
012	HOLIDAY PAY	30,475	0	0	0	0	0	0	0
018	PREMIUM PAY	0	5,035	5,035	1,191	0	0	0	-5,035
060	MANDATORY FRING	1,243,668	736,707	772,103	287,255	105,796	92,544	92,544	-679,559
TOTAL: CATEGORY	06	6,293,055	3,926,510	3,916,675	1,522,775	668,721	595,359	595,359	-3,321,316
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	13,554	20,000	20,000	2,587	0	0	0	-20,000
113	TRAINING	4,144	4,500	4,500	859	0	0	0	-4,500
144	MEMBERSHIP DUES	3,045	3,650	3,650	0	3,000	3,000	3,000	-650
190	OTHER NON-PERSO	52,488	99,603	99,603	10,608	9,000	9,000	9,000	-90,603
TOTAL: CATEGORY	10	73,231	127,753	127,753	14,054	12,000	12,000	12,000	-115,753
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	45,162	23,500	23,500	6,008	1,000	1,000	1,000	-22,500
TOTAL: CATEGORY	12	45,162	23,500	23,500	6,008	1,000	1,000	1,000	-22,500
CATEGORY	24 EQUIPMENT								
231	EQUIPMENT LEASE	10,424	4,080	4,080	1,157	0	0	0	-4,080
TOTAL: CATEGORY	24	10,424	4,080	4,080	1,157	0	0	0	-4,080

RUN DATE: 1-JUN-1993 TIME: 12:46AM DEPT: 91 PURCHASER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 91 PURCHASER
.DIVISION 01 MANAGEMENT/ADMINISTRATION/MISC
.SECTION 00 MANAGEMENT/ADMINISTRATION/MISC
PROGRAM 6310 MGMT/ADM

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	540435 MGMT / AMD								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
310	CENTRAL SHOP	6,006	2,794	2,794	2,583	563	563	563	-2,231
313	CIVIL SERVICE-M	2,383	2,440	2,440	0	1,785	1,785	1,785	-655
316	CENTRAL SHOP	3,548	3,500	3,500	473	1,500	1,500	1,500	-2,000
318	BUILDING REPAIR	9,365	4,158	4,158	0	0	0	0	-4,158
340	CONTROLLER-DATA	314,195	224,051	353,958	112,211	0	0	0	-353,958
350	REPRODUCTION	40,339	43,971	43,971	9,682	0	0	0	-43,971
351	CITY MAIL SERVI	47,744	42,400	42,400	14,046	0	0	0	-42,400
389	MISC DEPARTMENT	15,611	14,003	15,122	0	0	0	0	-15,122
TOTAL: CATEGORY	30	439,191	337,317	468,343	138,995	3,848	3,848	3,848	-464,495
TOTAL: PR/WK	00000	6,861,063	4,419,160	4,540,351	1,682,989	685,569	612,207	612,207	-3,928,144
TOTAL: INDEX	540435	6,861,063	4,419,160	4,540,351	1,682,989	685,569	612,207	612,207	-3,928,144

RUN DATE: 1-JUN-1993 TIME: 12:46AM DEPT: 91 PURCHASER

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 91 PURCHASER
.DIVISION 01 MANAGEMENT/ADMINISTRATION/MISC
.SECTION 00 MANAGEMENT/ADMINISTRATION/MISC
.PROGRAM 6310 MGMT/ADM

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	540518 PURCH PROJ EXP								
PROJ/WK PHASE	09001 OPERATIONS IMPROVEMENT PROGRAMS								
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	208,160	35,000	138,265	27,050	35,000	35,000	35,000	-103,265
TOTAL: CATEGORY	10	208,160	35,000	138,265	27,050	35,000	35,000	35,000	-103,265
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	928	0	0	0	0	0	0	0
TOTAL: CATEGORY	12	928	0	0	0	0	0	0	0
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	1,661	0	0	0	0	0	0	0
231	EQUIPMENT LEASE	26,102	4,000	58,033	54,091	0	0	0	-58,033
TOTAL: CATEGORY	24	27,763	4,000	58,033	54,091	0	0	0	-58,033
CATEGORY	30 SERVICES OF OTHER DEPTS								
350	REPRODUCTION	2,000	0	0	0	0	0	0	0
351	CITY MAIL SERVI	149	0	0	0	0	0	0	0
TOTAL: CATEGORY	30	2,149	0	0	0	0	0	0	0
TOTAL: PR/WK	09001	239,000	39,000	196,298	81,141	35,000	35,000	35,000	-161,298
TOTAL: INDEX	540518	239,000	39,000	196,298	81,141	35,000	35,000	35,000	-161,298

RUN DATE: 1-JUN-1993 TIME: 12:46AM DEPT: 91 PURCHASER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 91 PURCHASER
.DIVISION 01 MANAGEMENT/ADMINISTRATION/MISC
.SECTION 00 MANAGEMENT/ADMINISTRATION/MISC
PROGRAM 6310 MGMT/ADM

FG/FD 01001 GENERAL FUND
INDEX CODE 942094 MGMT / ADM REC
PROJ/WK PHASE 00000 UNASSIGNED TITLE

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	-4,336,227	-1,806,602	-1,806,602	-244,789	-291,147	-291,147	-291,147	1,515,455
TOTAL: CATEGORY	39	-4,336,227	-1,806,602	-1,806,602	-244,789	-291,147	-291,147	-291,147	1,515,455
TOTAL: PR/WK	00000	-4,336,227	-1,806,602	-1,806,602	-244,789	-291,147	-291,147	-291,147	1,515,455
TOTAL: INDEX	942094	-4,336,227	-1,806,602	-1,806,602	-244,789	-291,147	-291,147	-291,147	1,515,455
TOTAL: FG/FD	01001	2,928,652	2,799,915	3,078,404	1,587,540	577,779	504,417	504,417	-2,573,987
TOTAL: PROGRAM	6310	2,928,652	2,799,915	3,078,404	1,587,540	577,779	504,417	504,417	-2,573,987
TOTAL: SECT	00	2,928,652	2,799,915	3,078,404	1,587,540	577,779	504,417	504,417	-2,573,987
TOTAL: DIV	01	2,928,652	2,799,915	3,078,404	1,587,540	577,779	504,417	504,417	-2,573,987

RUN DATE: 1-JUN-1993 TIME: 12:46AM DEPT: 91 PURCHASER

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 91 PURCHASER
.DIVISION 02 CENTRAL SHOPS
.SECTION 00 CENTRAL SHOPS
PROGRAM 6261 CENTRAL SHOPS

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	08251 CENTRAL SHOPS								
INDEX CODE	542001 CENTRAL SHOPS								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	4,159,386	4,893,324	4,893,324	2,135,587	4,896,956	4,896,956	4,896,956	3,632
010	OVERTIME	67,028	83,929	83,929	29,368	83,929	83,929	83,929	0
012	HOLIDAY PAY	1,578	14,923	14,923	1,152	14,923	14,923	14,923	0
018	PREMIUM PAY	0	78,873	78,873	20,416	78,873	78,873	78,873	0
020	TEMPORARY SALAR	30,802	0	0	0	0	0	0	0
060	MANDATORY FRING	1,049,216	1,234,013	1,301,804	541,773	1,116,759	1,116,759	1,116,759	-185,045
TOTAL: CATEGORY	06	5,308,010	6,305,062	6,372,853	2,728,296	6,191,440	6,191,440	6,191,440	-181,413
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	17,370	47,487	64,487	25,732	47,487	47,487	47,487	-17,000
112	TRAVEL	680	4,000	4,000	1,274	4,000	4,000	4,000	0
113	TRAINING	5,423	12,050	12,050	5,913	12,050	12,050	12,050	0
144	MEMBERSHIP DUES	90	490	490	0	490	490	490	0
190	OTHER NON-PERSO	1,719,210	1,437,370	1,514,630	672,254	1,543,945	1,518,944	1,518,944	4,314
TOTAL: CATEGORY	10	1,742,773	1,501,397	1,595,657	705,173	1,607,972	1,582,971	1,582,971	-12,686
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	4,415,788	4,000,000	4,041,547	1,549,408	4,642,502	4,642,502	4,642,502	600,955
TOTAL: CATEGORY	12	4,415,788	4,000,000	4,041,547	1,549,408	4,642,502	4,642,502	4,642,502	600,955
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	71,354	154,050	249,463	95,210	117,700	117,700	117,700	-131,763
231	EQUIPMENT LEASE	3,309	100,000	100,000	0	50,000	50,000	50,000	-50,000

RUN DATE: 1-JUN-1993 TIME: 12:46AM DEPT: 91 PURCHASER

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
DEPARTMENT 91 PURCHASER
DIVISION 02 CENTRAL SHOPS
SECTION 00 CENTRAL SHOPS
PROGRAM 6261 CENTRAL SHOPS

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	08251 CENTRAL SHOPS								
INDEX CODE	542001 CENTRAL SHOPS								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: CATEGORY	24	74,663	254,050	349,463	95,210	167,700	167,700	167,700	-181,763
CATEGORY	30 SERVICES OF OTHER DEPTS								
304	MEDICAL SERVICE	0	0	1,500	1,562	0	0	0	-1,500
309	ELECTRICITY	3,712	0	9,788	0	0	0	0	-9,788
310	CENTRAL SHOP	-60	0	0	-312	0	0	0	0
313	CIVIL SERVICE-M	0	0	0	0	1,190	1,190	1,190	1,190
318	BUILDING REPAIR	32,863	32,400	135,088	40,396	32,400	32,400	32,400	-102,688
330	LIGHT HEAT&POWE	40,543	48,293	48,293	6,718	48,293	46,354	46,354	-1,939
335	TOXICS WASTE &	30,000	25,737	25,737	0	35,842	35,842	35,842	10,105
340	CONTROLLER-DATA	30,872	44,786	44,786	4,769	22,393	21,463	21,463	-23,323
350	REPRODUCTION	8,362	0	0	165	0	0	0	0
351	CITY MAIL SERVI	789	0	0	133	0	0	0	0
TOTAL: CATEGORY	30	147,081	151,216	265,192	53,431	140,118	137,249	137,249	-127,943
CATEGORY	41 NON WK-ORDER SERVICE OF OTHER DEPT								
459	PURCHASING - GE	155,301	107,008	107,008	9,657	134,310	134,310	134,310	27,302
TOTAL: CATEGORY	41	155,301	107,008	107,008	9,657	134,310	134,310	134,310	27,302
TOTAL: PR/WK	00000	11,843,616	12,318,733	12,731,720	5,141,175	12,884,042	12,856,172	12,856,172	124,452
TOTAL: INDEX	542001	11,843,616	12,318,733	12,731,720	5,141,175	12,884,042	12,856,172	12,856,172	124,452

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 91 PURCHASER
.DIVISION 02 CENTRAL SHOPS
.SECTION 00 CENTRAL SHOPS
PROGRAM 6261 CENTRAL SHOPS

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	08251 CENTRAL SHOPS								
INDEX CODE	942912 CENTRAL SHOPS - REC - MAINT								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	-12,546,778	-12,318,733	-12,686,364	-2,594,256	-12,857,348	-12,856,172	-12,856,172	-169,808
TOTAL: CATEGORY	39	-12,546,778	-12,318,733	-12,686,364	-2,594,256	-12,857,348	-12,856,172	-12,856,172	-169,808
TOTAL: PR/WK	00000	-12,546,778	-12,318,733	-12,686,364	-2,594,256	-12,857,348	-12,856,172	-12,856,172	-169,808
TOTAL: INDEX	942912	-12,546,778	-12,318,733	-12,686,364	-2,594,256	-12,857,348	-12,856,172	-12,856,172	-169,808
TOTAL: FG/FD	08251	-703,162	0	45,356	2,546,919	26,694	0	0	-45,356
TOTAL: PROGRAM	6261	-703,162	0	45,356	2,546,919	26,694	0	0	-45,356

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 91 PURCHASER
.DIVISION 02 CENTRAL SHOPS
.SECTION 00 CENTRAL SHOPS
PROGRAM 6262 GENERAL PURPOSE VEHICLE & EQUIP RE

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	08251 CENTRAL SHOPS								
INDEX CODE	542050 CENTRAL SHOP GENERAL								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	0	0	-360	0	0	0	0	360
TOTAL: CATEGORY	12	0	0	-360	0	0	0	0	360
CATEGORY	30 SERVICES OF OTHER DEPTS								
318	BUILDING REPAIR	2,608	0	22,794	0	0	0	0	-22,794
TOTAL: CATEGORY	30	2,608	0	22,794	0	0	0	0	-22,794
TOTAL: PR/WK	00000	2,608	0	22,434	0	0	0	0	-22,434
TOTAL: INDEX	542050	2,608	0	22,434	0	0	0	0	-22,434
TOTAL: FG/FD	08251	2,608	0	22,434	0	0	0	0	-22,434
TOTAL: PROGRAM	6262	2,608	0	22,434	0	0	0	0	-22,434
TOTAL: SECT	00	-700,554	0	67,790	2,546,919	26,694	0	0	-67,790
TOTAL: DIV	02	-700,554	0	67,790	2,546,919	26,694	0	0	-67,790

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 91 PURCHASER
.DIVISION 03 PROCUREMENT & SERVICES
.SECTION 00 PROCUREMENT SERVICES
PROGRAM 6207 PROCUREMENT SVC

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	540443 PROCUREMENT SERVICES EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	1,796,018	0	0	-122	2,458,466	1,957,097	1,957,097	1,957,097
010	OVERTIME	0	0	0	0	2,158	2,158	2,158	2,158
018	PREMIUM PAY	0	0	0	0	5,035	5,035	5,035	5,035
060	MANDATORY FRING	453,639	0	0	-3,723	562,404	450,632	450,632	450,632
TOTAL: CATEGORY	06	2,249,657	0	0	-3,845	3,028,063	2,414,922	2,414,922	2,414,922
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	32,100	0	0	0	20,000	20,000	20,000	20,000
113	TRAINING	0	0	0	0	4,500	4,500	4,500	4,500
144	MEMBERSHIP DUES	45	0	0	0	650	650	650	650
190	OTHER NON-PERSO	39,178	0	0	0	89,195	80,000	80,000	80,000
TOTAL: CATEGORY	10	71,323	0	0	0	114,345	105,150	105,150	105,150
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	33,278	0	0	0	22,500	15,000	15,000	15,000
TOTAL: CATEGORY	12	33,278	0	0	0	22,500	15,000	15,000	15,000
CATEGORY	24 EQUIPMENT								
231	EQUIPMENT LEASE	8,000	0	0	0	0	0	0	0
232	EQUIP LEASE/PUR	0	0	0	0	4,100	4,100	4,100	4,100
TOTAL: CATEGORY	24	8,000	0	0	0	4,100	4,100	4,100	4,100

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 91 PURCHASER
.DIVISION 03 PROCUREMENT & SERVICES
.SECTION 00 PROCUREMENT SERVICES
PROGRAM 6207 PROCUREMENT SVC

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	540443 PROCUREMENT SERVICES EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
310	CENTRAL SHOP	2,399	0	0	0	2,231	2,231	2,231	2,231
316	CENTRAL SHOP	0	0	0	0	2,000	2,000	2,000	2,000
318	BUILDING REPAIR	9,364	0	0	0	4,000	4,000	4,000	4,000
340	CONTROLLER-DATA	314,194	0	0	0	224,051	211,274	211,274	211,274
350	REPRODUCTION	39,604	0	0	0	43,971	39,000	39,000	39,000
351	CITY MAIL SERVI	46,791	0	0	0	42,400	42,400	42,400	42,400
389	MISC DEPARTMENT	13,729	0	0	0	15,019	15,019	15,019	15,019
TOTAL: CATEGORY	30	426,081	0	0	0	333,672	315,924	315,924	315,924
TOTAL: PR/WK	00000	2,788,339	0	0	-3,845	3,502,680	2,855,096	2,855,096	2,855,096
TOTAL: INDEX	540443	2,788,339	0	0	-3,845	3,502,680	2,855,096	2,855,096	2,855,096

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 91 PURCHASER
.DIVISION 03 PROCUREMENT & SERVICES
.SECTION 00 PROCUREMENT SERVICES
.PROGRAM 6207 PROCUREMENT SVC

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	942110 PROCUREMENT SERVICES -REC								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	-1,186,156	0	0	0	-1,417,626	-1,410,434	-1,410,434	-1,410,434
TOTAL: CATEGORY	39	-1,186,156	0	0	0	-1,417,626	-1,410,434	-1,410,434	-1,410,434
TOTAL: PR/WK	00000	-1,186,156	0	0	0	-1,417,626	-1,410,434	-1,410,434	-1,410,434
TOTAL: INDEX	942110	-1,186,156	0	0	0	-1,417,626	-1,410,434	-1,410,434	-1,410,434
TOTAL: FG/FD	01001	1,602,183	0	0	-3,845	2,085,054	1,444,662	1,444,662	1,444,662
TOTAL: PROGRAM	6207	1,602,183	0	0	-3,845	2,085,054	1,444,662	1,444,662	1,444,662
TOTAL: SECT	00	1,602,183	0	0	-3,845	2,085,054	1,444,662	1,444,662	1,444,662
TOTAL: DIV	03	1,602,183	0	0	-3,845	2,085,054	1,444,662	1,444,662	1,444,662

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 91 PURCHASER
.DIVISION 04 REPRODUCTION/MAILROOM SERVICES
.SECTION 00 REPRODUCTION/MAILROOM SEVICES
PROGRAM 6206 REPRODUCTION SERVICES

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	08201 REPRODUCTION								
INDEX CODE	540468 REPRODUCTION/MAILROOM								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	491,415	578,327	578,327	239,875	657,463	657,463	657,463	79,136
010	OVERTIME	17,358	18,038	18,038	11,927	18,038	18,038	18,038	0
018	PREMIUM PAY	0	0	0	0	22,628	22,628	22,628	22,628
020	TEMPORARY SALAR	20,562	14,537	14,537	11,710	25,000	25,000	25,000	10,463
060	MANDATORY FRING	125,529	161,972	173,472	59,612	156,604	171,943	171,943	-1,529
TOTAL: CATEGORY	06	654,864	772,874	784,374	323,124	879,733	895,072	895,072	110,698
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	479	0	0	0	0	0	0	0
113	TRAINING	445	500	500	208	500	500	500	0
144	MEMBERSHIP DUES	400	400	400	500	400	400	400	0
190	OTHER NON-PERSO	1,954,654	1,477,690	1,483,610	950,353	1,735,185	1,650,000	1,650,000	166,390
TOTAL: CATEGORY	10	1,955,978	1,478,590	1,484,510	951,061	1,736,085	1,650,900	1,650,900	166,390
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	218,337	234,892	342,637	100,670	375,000	375,000	375,000	32,363
204	PRIOR YEAR M/O	0	0	1	0	0	0	0	-1
TOTAL: CATEGORY	12	218,337	234,892	342,638	100,670	375,000	375,000	375,000	32,362
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCH	51,320	55,000	56,083	0	158,000	158,000	158,000	101,917
231	EQUIPMENT LEASE	0	135,353	135,353	0	0	0	0	-135,353
232	EQUIP LEASE/PUR	96,041	0	19,800	43,251	154,195	154,195	154,195	134,395

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 91 PURCHASER
.DIVISION 04 REPRODUCTION/MAILROOM SERVICES
.SECTION 00 REPRODUCTION/MAILROOM SEVICES
PROGRAM 6206 REPRODUCTION SERVICES

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD 08201 REPRODUCTION									
INDEX CODE 540468 REPRODUCTION/MAILROOM									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
TOTAL: CATEGORY	24	147,361	190,353	211,236	43,251	312,195	312,195	312,195	100,959
CATEGORY	30 SERVICES OF OTHER DEPTS								
318 BUILDING REPAIR		1,300	0	2,969	2,612	0	0	0	-2,969
351 CITY MAIL SERVI		129	0	0	23	0	0	0	0
TOTAL: CATEGORY	30	1,429	0	2,969	2,635	0	0	0	-2,969
CATEGORY	41 NON WK-ORDER SERVICE OF OTHER DEPT								
459 PURCHASING - GE		43,948	55,726	55,726	11,304	54,657	54,657	54,657	-1,069
TOTAL: CATEGORY	41	43,948	55,726	55,726	11,304	54,657	54,657	54,657	-1,069
TOTAL: PR/WK	00000	3,021,917	2,732,435	2,881,453	1,432,045	3,357,670	3,287,824	3,287,824	406,371
TOTAL: INDEX	540468	3,021,917	2,732,435	2,881,453	1,432,045	3,357,670	3,287,824	3,287,824	406,371

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 91 PURCHASER
.DIVISION 04 REPRODUCTION/MAILROOM SERVICES
.SECTION 00 REPRODUCTION/MAILROOM SEVICES
PROGRAM 6206 REPRODUCTION SERVICES

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	08201 REPRODUCTION								
INDEX CODE	942185 REPRODUCTION REC								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 WORK ORDER RECOVERY								
390	INTERDEPARTMENT	-3,183,342	-2,732,435	-2,862,942	-725,860	-3,286,208	-3,287,824	-3,287,824	-424,882
TOTAL: CATEGORY	39	-3,183,342	-2,732,435	-2,862,942	-725,860	-3,286,208	-3,287,824	-3,287,824	-424,882
TOTAL: PR/WK	00000	-3,183,342	-2,732,435	-2,862,942	-725,860	-3,286,208	-3,287,824	-3,287,824	-424,882
TOTAL: INDEX	942185	-3,183,342	-2,732,435	-2,862,942	-725,860	-3,286,208	-3,287,824	-3,287,824	-424,882
TOTAL: FG/FD	08201	-161,425	0	18,511	706,185	71,462	0	0	-18,511
TOTAL: PROGRAM	6206	-161,425	0	18,511	706,185	71,462	0	0	-18,511
TOTAL: SECT	00	-161,425	0	18,511	706,185	71,462	0	0	-18,511
TOTAL: DIV	04	-161,425	0	18,511	706,185	71,462	0	0	-18,511

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 91 PURCHASER
.DIVISION 20 CITY AUTO PURCHASES
.SECTION 00 GENERAL CITY RESPONSIBILITY
PROGRAM 6208 CITY AUTO PURCHASES

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	540153 GENERAL CITY AUTO PURCHASE-EX								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	24 EQUIPMENT								
231	EQUIPMENT LEASE	0	0	0	0	99,000	0	0	0
232	EQUIP LEASE/PUR	120,186	0	0	0	0	0	0	0
233	EQ.LEASE/PURCHA	0	127,928	127,928	62,494	128,385	128,385	128,385	457
TOTAL: CATEGORY	24	120,186	127,928	127,928	62,494	227,385	128,385	128,385	457
CATEGORY	30 SERVICES OF OTHER DEPTS								
310	CENTRAL SHOP	3,436	0	0	0	0	0	0	0
TOTAL: CATEGORY	30	3,436	0	0	0	0	0	0	0
TOTAL: PR/WK	00000	123,622	127,928	127,928	62,494	227,385	128,385	128,385	457
TOTAL: INDEX	540153	123,622	127,928	127,928	62,494	227,385	128,385	128,385	457
TOTAL: FG/FD	01001	123,622	127,928	127,928	62,494	227,385	128,385	128,385	457
TOTAL: PROGRAM	6208	123,622	127,928	127,928	62,494	227,385	128,385	128,385	457
TOTAL: SECT	00	123,622	127,928	127,928	62,494	227,385	128,385	128,385	457
TOTAL: DIV	20	123,622	127,928	127,928	62,494	227,385	128,385	128,385	457
TOTAL: DEPT	91	3,792,478	2,927,843	3,224,842	4,899,293	2,988,374	2,077,464	2,077,464	-1,147,378

RUN DATE: 1-JUN-1993 TIME: 1:17AM DEPT: 91 PURCHASER

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 91 PURCHASER
.DIVISION 01 MANAGEMENT/ADMINISTRATION/MISC
.SECTION 00 MANAGEMENT/ADMINISTRATION/MISC
PROGRAM 6310 MGMT/ADM

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	COUNT	MAYORS RECOMMENDED UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND										
INDEX CODE	540435 MGMT / AMD										
PROJ/WK PHASE	00000 UNASSIGNED TITLE										
OBJECT	001 PERM SALARIES-MISC										
A782	DIRECT	3138B3138	1	1	81,903	1	81,903	1	81,903	81,903	0
A991	CONTRA	2933B3566	1	1	76,223	0	0	0	0	0	-76,223
1160	ASST D	2711B3295	2	1	74,744	1	0	0	0	0	-74,744
1162	DIRECT	3217B3910	1	1	102,051	1	102,051	1	102,051	102,051	0
1220	PAYROL	1180B1429	2	1	37,298	1	37,298	1	37,298	37,298	0
1222	SENIOR	1291B1565	1	1	40,847	0	0	0	0	0	-40,847
1404	CLERK.	0920B1114	2	2	58,151	0	0	0	0	0	-58,151
1408	PRINCI	1261B1528	0	1	36,237	0	0	0	0	0	-36,237
1424	CLERK	0956B1158	2	2	60,447	0	0	0	0	0	-60,447
1426	SENIOR	1047B1267	5	5	168,100	0	0	0	0	0	-168,100
1446	SECRET	1158B1401	2	2	73,132	0	0	0	0	0	-73,132
1630	ACCOUN	0989B1197	1	1	28,433	0	0	0	0	0	-28,433
1632	SENIOR	1136B1375	4	5	179,436	0	0	0	0	0	-179,436
1634	PRINCI	1291B1565	1	1	37,142	0	0	0	0	0	-37,142
1650	ACCOUN	1169B1414	1	1	36,905	1	36,905	0	0	0	-36,905
1652	SENIOR	1407B1706	3	3	133,580	3	133,580	3	133,580	133,580	0
1656	HEAD A	1835B2230	1	1	55,406	1	55,436	1	55,436	55,436	30
1720	DATA E	0870B1052	3	3	74,993	0	0	0	0	0	-74,993
1721	SENIOR	1003B1214	1	1	27,452	0	0	0	0	0	-27,452
1808	MANAGE	0850B1027	0	1	26,907	0	0	0	0	0	-26,907
1818	MANAGE	1565B1899	1	0	0	0	0	0	0	0	0
1819	MANAGE	1899B2309	0	1	40,847	0	0	0	0	0	-40,847
1824	PRINCI	2145B2607	0	1	61,728	1	61,728	1	61,728	61,728	0
1840	JUNIOR	1255B1520	1	0	0	0	0	0	0	0	0
1844	SENIOR	1626B1975	1	0	0	0	0	0	0	0	0
1861	SYSTEM	1682B2043	1	0	0	0	0	0	0	0	0
1862	SYSTEM	1682B2043	0	1	53,526	0	0	0	0	0	-53,526
1864	SR SYS	1946B2365	0	1	38,093	0	0	0	0	0	-38,093
1865	SYSTEM	2252B2737	1	0	0	0	0	0	0	0	0
1866	SYSTEM	2252B2737	0	1	71,434	1	71,434	1	71,434	71,434	0

RUN DATE: 1-JUN-1993 TIME: 1:17AM DEPT: 91 PURCHASER

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 91 PURCHASER
.DIVISION 01 MANAGEMENT/ADMINISTRATION/MISC
.SECTION 00 MANAGEMENT/ADMINISTRATION/MISC
PROGRAM 6310 MGMT/ADM

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	********** FISCAL YEAR 1993-94 ********** *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		01001 GENERAL FUND									
INDEX CODE		540435 MGMT / AMD									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
1920	INVENT	0970B1174	2	1	30,641	0	0	0	0	0	-30,641
1922	SENIOR	1018B1232	1	1	32,155	0	0	0	0	0	-32,155
1926	SENIOR	1114B1349	1	0	0	0	0	0	0	0	0
1929	PARTS	1214B1470	27	0	0	0	0	0	0	0	0
1931	SENIOR	1316B1596	5	0	0	0	0	0	0	0	0
1934	STOREK	1083B1310	26	2	91,176	0	0	0	0	0	-91,176
1935	PRINCI	1381B1674	2	0	0	0	0	0	0	0	0
1936	SENIOR	1152B1394	11	1	36,384	0	0	0	0	0	-36,384
1937	SUPERV	1450B1756	1	0	0	0	0	0	0	0	0
1938	STORES	1394B1690	2	0	0	0	0	0	0	0	0
1940	STORES	1634B1985	1	0	0	0	0	0	0	0	0
1944	MATERI	2145B2607	1	1	68,043	0	0	0	0	0	-68,043
1948	CODING	1349B1634	2	2	77,499	0	0	0	0	0	-77,499
1952	PURCHA	1463B1773	14	14	640,141	0	0	0	0	0	-640,141
1956	SENIOR	1773B2156	10	10	535,095	0	0	0	0	0	-535,095
1958	SUPERV	2156B2621	2	2	118,945	0	0	0	0	0	-118,945
2978	CONTRA	2472B3005	1	1	57,395	0	0	0	0	0	-57,395
9746	STAFF	2578B2578	1	0	0	0	0	0	0	0	0
9991	SPECIA	0000 0000	0	0	-27,194	0	0	-13,205	-13,205	0	13,989
9993	SALARY	0000 0000	0	0	-169,780	0	-17,410	-27,410	-27,410	0	142,370
9995	POSITI	0000 0000	0	0	-28,136	0	0	0	0	0	28,136
TOTAL: OBJ		001 PERM SALARIES-MISC	149	75	3,137,379	11	562,925	9	502,815	502,815	-2,634,564
OBJECT		010 OVERTIME									
OVER	OVERTI	0000B0000	0	0	2,158	0	0	0	0	0	-2,158
TOTAL: OBJ		010 OVERTIME	0	0	2,158	0	0	0	0	0	-2,158
OBJECT		018 PREMIUM PAY									

RUN DATE: 1-JUN-1993 TIME: 1:17AM DEPT: 91 PURCHASER

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 91 PURCHASER
.DIVISION 01 MANAGEMENT/ADMINISTRATION/MISC
.SECTION 00 MANAGEMENT/ADMINISTRATION/MISC
PROGRAM 6310 MGMT/ADM

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93 ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 540435 MGMT / AMD										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
PREM PREMIU 0000B0000		0	0	5,035	0	0	0	0	0	-5,035
TOTAL: OBJ 018 PREMIUM PAY		0	0	5,035	0	0	0	0	0	-5,035
TOTAL: PR/WK 00000		149	75	3,144,572	11	562,925	9	502,815	502,815	-2,641,757
TOTAL: INDEX 540435		149	75	3,144,572	11	562,925	9	502,815	502,815	-2,641,757
TOTAL: FG/FD 01001		149	75	3,144,572	11	562,925	9	502,815	502,815	-2,641,757
TOTAL: PROGRAM 6310		149	75	3,144,572	11	562,925	9	502,815	502,815	-2,641,757
TOTAL: SECT 00		149	75	3,144,572	11	562,925	9	502,815	502,815	-2,641,757
TOTAL: DIV 01		149	75	3,144,572	11	562,925	9	502,815	502,815	-2,641,757

RUN DATE: 1-JUN-1993 TIME: 1:17AM DEPT: 91 PURCHASER

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 91 PURCHASER
.DIVISION 02 CENTRAL SHOPS
.SECTION 00 CENTRAL SHOPS
PROGRAM 6261 CENTRAL SHOPS

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 **** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		08251 CENTRAL SHOPS									
INDEX CODE		542001 CENTRAL SHOPS									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
OBJECT		001 PERM SALARIES-MISC									
1424	CLERK	0956B1158	2	2	60,448	2	60,448	2	60,448	60,448	0
1630	ACCOUN	0989B1197	1	1	30,954	1	31,242	1	31,242	31,242	288
1632	SENIOR	1136B1375	1	1	35,886	1	35,888	1	35,888	35,888	2
1826	CITY S	2115B2571	1	1	67,103	1	67,103	1	67,103	67,103	0
1842	MANAGE	1421B1723	1	1	44,971	1	44,971	1	44,971	44,971	0
1929	PARTS	1214B1470	0	1	36,547	1	38,367	1	38,367	38,367	1,820
1931	SENIOR	1316B1596	0	1	41,655	1	37,845	1	37,845	37,845	-3,810
7150	CITY S	2621B3187	1	1	83,181	1	83,181	1	83,181	83,181	0
7249	AUTOMO	2493B2493	1	1	65,068	1	65,068	1	65,068	65,068	0
7254	AUTOMO	2493B2493	4	4	260,268	4	260,268	4	260,268	260,268	0
7258	MAINTE	2053B2496	1	1	65,146	1	65,146	1	65,146	65,146	0
7277	CITY S	2264B2752	1	1	71,827	1	71,827	1	71,827	71,827	0
7306	AUTOMO	1839B1839	3	3	143,994	3	143,994	3	143,994	143,994	0
7309	CAR AN	1839B1839	3	3	143,994	3	143,994	3	143,994	143,994	0
7313	AUTOMO	1839B1839	32	32	1,535,933	32	1,535,933	32	1,535,933	1,535,933	0
7315	AUTOMO	2261B2261	2	2	120,630	2	118,024	2	118,024	118,024	-2,606
7332	MAINTE	1588B1927	10	9	460,196	9	452,652	9	452,652	452,652	-7,544
7337	MAINTE	1853B2252	1	1	48,981	1	58,777	1	58,777	58,777	9,796
7358	PATTER	1740B2115	2	2	110,402	2	110,402	2	110,402	110,402	0
7381	AUTOMO	1810B1810	18	18	850,338	18	850,338	18	850,338	850,338	0
7382	AUTOMO	2261B2261	1	1	59,013	1	59,013	1	59,013	59,013	0
7387	UPHOLS	1362B1650	1	1	43,065	1	43,065	1	43,065	43,065	0
7389	METALS	1414B1714	3	3	134,205	3	134,205	3	134,205	134,205	0
7410	AUTOMO	1088B1316	20	21	715,614	21	721,300	21	721,300	721,300	5,686
9993	SALARY	0000 0000	0	0	-336,095	0	-336,095	0	-336,095	-336,095	0
TOTAL: OBJ		001 PERM SALARIES-MISC	110	112	4,893,324	112	4,896,956	112	4,896,956	4,896,956	3,632
OBJECT		010 OVERTIME									

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 91 PURCHASER
.DIVISION 02 CENTRAL SHOPS
.SECTION 00 CENTRAL SHOPS
PROGRAM 6261 CENTRAL SHOPS

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93** ** REVISED BUDGET ** COUNT	AMOUNT	********** FISCAL YEAR 1993-94 ********** *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 08251 CENTRAL SHOPS										
INDEX CODE 542001 CENTRAL SHOPS										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OVER OVERTI	0000B0000	0	0	83,929	0	83,929	0	83,929	83,929	0
TOTAL: OBJ 010 OVERTIME		0	0	83,929	0	83,929	0	83,929	83,929	0
OBJECT 012 HOLIDAY PAY										
HOLI HOLIDA	0000B0000	0	0	14,923	0	14,923	0	14,923	14,923	0
TOTAL: OBJ 012 HOLIDAY PAY		0	0	14,923	0	14,923	0	14,923	14,923	0
OBJECT 018 PREMIUM PAY										
PREM PREMIU	0000B0000	0	0	78,873	0	78,873	0	78,873	78,873	0
TOTAL: OBJ 018 PREMIUM PAY		0	0	78,873	0	78,873	0	78,873	78,873	0
TOTAL: PR/WK 00000		110	112	5,071,049	112	5,074,681	112	5,074,681	5,074,681	3,632
TOTAL: INDEX 542001		110	112	5,071,049	112	5,074,681	112	5,074,681	5,074,681	3,632
TOTAL: FG/FD 08251		110	112	5,071,049	112	5,074,681	112	5,074,681	5,074,681	3,632
TOTAL: PROGRAM 6261		110	112	5,071,049	112	5,074,681	112	5,074,681	5,074,681	3,632
TOTAL: SECT 00		110	112	5,071,049	112	5,074,681	112	5,074,681	5,074,681	3,632
TOTAL: DIV 02		110	112	5,071,049	112	5,074,681	112	5,074,681	5,074,681	3,632

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P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 91 PURCHASER
.DIVISION 03 PROCUREMENT & SERVICES
.SECTION 00 PROCUREMENT SERVICES
PROGRAM 6207 PROCUREMENT SVC

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST *** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD - 01001 GENERAL FUND											
INDEX CODE 540443 PROCUREMENT SERVICES EXP											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
OBJECT 001 PERM SALARIES-MISC											
A991	CONTRA	2933B3566	0	0	0	1	76,551	1	76,551	76,551	76,551
1404	CLERK.	0920B1114	0	0	0	0	0	0	0	0	0
1408	PRINCI	1261B1528	0	0	0	1	38,028	1	38,028	38,028	38,028
1424	CLERK	0956B1158	0	0	0	3	85,400	3	85,400	85,400	85,400
1426	SENIOR	1047B1267	0	0	0	5	165,344	4	132,276	132,276	132,276
1446	SECRET	1158B1401	0	0	0	2	73,132	2	73,132	73,132	73,132
1630	ACCOUN	0989B1197	0	0	0	0	0	0	0	0	0
1632	SENIOR	1136B1375	0	0	0	5	170,955	4	136,764	136,764	136,764
1634	PRINCI	1291B1565	0	0	0	1	40,847	1	40,847	40,847	40,847
1720	DATA E	0870B1052	0	0	0	3	74,993	2	49,996	49,996	49,996
1721	SENIOR	1003B1214	0	0	0	0	0	0	0	0	0
1808	MANAGE	0850B1027	0	0	0	1	26,805	1	26,805	26,805	26,805
1811	MANAGE	1291B1565	0	0	0	1	33,695	1	33,695	33,695	33,695
1819	MANAGE	1899B2309	0	0	0	1	49,564	1	49,564	49,564	49,564
1862	SYSTEM	1682B2043	0	0	0	1	53,322	0	0	0	0
1864	SR SYS	1946B2365	0	0	0	1	50,791	1	50,791	50,791	50,791
1920	INVENT	0970B1174	0	0	0	1	30,641	1	30,641	30,641	30,641
1922	SENIOR	1018B1232	0	0	0	1	32,155	1	32,155	32,155	32,155
1934	STOREK	1083B1310	0	0	0	2	68,382	1	34,191	34,191	34,191
1936	SENIOR	1152B1394	0	0	0	1	36,384	1	36,384	36,384	36,384
1944	MATERI	2145B2607	0	0	0	1	68,043	1	68,043	68,043	68,043
1948	CODING	1349B1634	0	0	0	2	81,328	1	40,664	40,664	40,664
1952	PURCHA	1463B1773	0	0	0	13	567,532	11	480,219	480,219	480,219
1956	SENIOR	1773B2156	0	0	0	10	535,833	9	482,250	482,250	482,250
1958	SUPERV	2156B2621	0	0	0	2	118,181	2	118,181	118,181	118,181
2978	CONTRA	2672B3005	0	0	0	1	57,107	0	0	0	0
9991	SPECIA	0000 0000	0	0	0	0	0	0	-51,433	-51,433	-51,433
9993	SALARY	0000 0000	0	0	0	0	-76,547	0	-108,047	-108,047	-108,047
TOTAL: OBJ 001 PERM SALARIES-MISC											

RUN DATE: 1-JUN-1993 TIME: 1:17AM DEPT: 91 PURCHASER

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 91 PURCHASER
.DIVISION 03 PROCUREMENT & SERVICES
.SECTION 00 PROCUREMENT SERVICES
PROGRAM 6207 PROCUREMENT SVC

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST *** COUNT	STD	MAYORS RECOMMENDED COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD	01001 GENERAL FUND										
INDEX CODE	540443 PROCUREMENT SERVICES EXP										
PROJ/WK PHASE	00000 UNASSIGNED TITLE										
			0	0	0	60	2,458,466	50	1,957,097	1,957,097	1,957,097
OBJECT	010 OVERTIME										
OVER	OVERTI	0000B0000	0	0	0	0	2,158	0	2,158	2,158	2,158
TOTAL: OBJ	010 OVERTIME										
			0	0	0	0	2,158	0	2,158	2,158	2,158
OBJECT	018 PREMIUM PAY										
PREM	PREMIU	0000B0000	0	0	0	0	5,035	0	5,035	5,035	5,035
TOTAL: OBJ	018 PREMIUM PAY										
			0	0	0	0	5,035	0	5,035	5,035	5,035
TOTAL: PR/WK	00000										
			0	0	0	60	2,465,659	50	1,964,290	1,964,290	1,964,290
TOTAL: INDEX	540443		0	0	0	60	2,465,659	50	1,964,290	1,964,290	1,964,290
TOTAL: FG/FD	01001		0	0	0	60	2,465,659	50	1,964,290	1,964,290	1,964,290
TOTAL: PROGRAM	6207		0	0	0	60	2,465,659	50	1,964,290	1,964,290	1,964,290
TOTAL: SECT	00		0	0	0	60	2,465,659	50	1,964,290	1,964,290	1,964,290
TOTAL: DIV	03		0	0	0	60	2,465,659	50	1,964,290	1,964,290	1,964,290

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P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 91 PURCHASER
.DIVISION 04 REPRODUCTION/MAILROOM SERVICES
.SECTION 00 REPRODUCTION/MAILROOM SEVICES
PROGRAM 6206 REPRODUCTION SERVICES

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD		08201 REPRODUCTION									
INDEX CODE		540468 REPRODUCTION/MAILROOM									
PROJ/WK PHASE		00000 UNASSIGNED TITLE									
OBJECT		001 PERM SALARIES-MISC									
A959	REPROD	2063B2507	1	1	53,864	1	53,844	1	53,844	53,844	-20
1222	SENIOR	1291B1565	0	0	0	0	0	0	0	0	0
1402	JUNIOR	0838B1013	2	2	48,334	2	52,879	2	52,879	52,879	4,545
1404	CLERK.	0920B1114	7	7	203,529	8	232,604	8	232,604	232,604	29,075
1406	SENIOR	0966B1169	1	1	30,511	1	30,511	1	30,511	30,511	0
1408	PRINCI	1261B1528	0	0	0	1	39,881	1	39,881	39,881	39,881
1424	CLERK	0956B1158	0	0	0	1	30,224	1	30,224	30,224	30,224
1760	OFFSET	1062B1285	4	4	134,152	4	134,152	4	134,152	134,152	0
1770	PHOTOG	1203B1457	1	1	22,184	0	0	0	0	0	-22,184
1776	ASST R	1158B1401	1	1	30,589	1	31,685	1	31,685	31,685	1,096
5320	ILLUST	1520B1844	1	1	39,728	1	39,672	1	39,672	39,672	-56
5322	GRAPHI	1169B1414	1	1	15,436	1	30,511	1	30,511	30,511	15,075
9993	SALARY	0000 0000	0	0	0	0	-18,500	0	-18,500	-18,500	-18,500
TOTAL: OBJ		001 PERM SALARIES-MISC	19	19	578,327	21	657,463	21	657,463	657,463	79,136
OBJECT		010 OVERTIME									
OVER	OVERTI	0000B0000	0	0	18,038	0	18,038	0	18,038	18,038	0
TOTAL: OBJ		010 OVERTIME	0	0	18,038	0	18,038	0	18,038	18,038	0
OBJECT		018 PREMIUM PAY									
PREM	PREMIU	0000B0000	0	0	0	0	22,628	0	22,628	22,628	22,628
TOTAL: OBJ		018 PREMIUM PAY	0	0	0	0	22,628	0	22,628	22,628	22,628
OBJECT		020 TEMPORARY SALARIES									

PERSONNEL DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 91 PURCHASER
.DIVISION 04 REPRODUCTION/MAILROOM SERVICES
.SECTION 00 REPRODUCTION/MAILROOM SEVICES
PROGRAM 6206 REPRODUCTION SERVICES

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 08201 REPRODUCTION											
INDEX CODE 540468 REPRODUCTION/MAILROOM											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
TEMP	TEMPOR 0000B0000		0	0	14,537	0	25,000	0	25,000	25,000	10,463
TOTAL: OBJ 020 TEMPORARY SALARIES			0	0	14,537	0	25,000	0	25,000	25,000	10,463
TOTAL: PR/WK 00000			19	19	610,902	21	723,129	21	723,129	723,129	112,227
TOTAL: INDEX 540468			19	19	610,902	21	723,129	21	723,129	723,129	112,227
TOTAL: FG/FD 08201			19	19	610,902	21	723,129	21	723,129	723,129	112,227
TOTAL: PROGRAM 6206			19	19	610,902	21	723,129	21	723,129	723,129	112,227
TOTAL: SECT 00			19	19	610,902	21	723,129	21	723,129	723,129	112,227
TOTAL: DIV 04			19	19	610,902	21	723,129	21	723,129	723,129	112,227
TOTAL: DEPT 91			278	206	8,826,523	204	8,826,394	192	8,264,915	8,264,915	-561,608

RUN DATE: 1-JUN-1993 TIME: 1:26AM DEPT: 91 PURCHASER

E Q U I P M E N T D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 91 PURCHASER
.DIVISION 02 CENTRAL SHOPS
.SECTION 00 CENTRAL SHOPS
PROGRAM 6261 CENTRAL SHOPS

EQUIP NO / DESCRIPTION	PRICE	F/Y 1993-94 DEPT REQUEST COUNT	DEPT REQUEST AMOUNT	MAYORS RECOMMENDED COUNT	MAYORS RECOMMENDED AMOUNT
FG/FD 08251 CENTRAL SHOPS					
INDEX CODE 542001 CENTRAL SHOPS					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 220 EQUIPMENT PURCHASE					
91200Z LOAD TESTER	1,200	2	2,400	2	2,400
91201Z ENGINE STAND	1,000	1	1,000	1	1,000
91202Z AIR BUMPER JACK	1,800	1	1,800	1	1,800
91203Y MILLING MACHINE	32,000	1	32,000	1	32,000
91204Z SCAFFOLD	1,500	1	1,500	1	1,500
91205Z BEAD BLASTER	2,000	1	2,000	1	2,000
91206Z PLASMA CUTTER	3,000	1	3,000	1	3,000
91207Z PARTS WASHER	14,000	4	56,000	4	56,000
91208Z OPACITY LIGHT METER	6,000	1	6,000	1	6,000
91209Y AIR COMPRESSOR	2,000	1	2,000	1	2,000
91210Z OFFICE WORK STATIONS	5,000	2	10,000	2	10,000
TOTAL: OBJECT 220		16	117,700	16	117,700
OBJECT 231 EQUIPMENT LEASE / PURCHASE					
91211Z FLEET ADMINISTRATION	50,000	1	50,000	1	50,000
TOTAL: OBJECT 231		1	50,000	1	50,000
TOTAL: PROJ/WK PHASE 00000		17	167,700	17	167,700
TOTAL: INDEX 542001		17	167,700	17	167,700
TOTAL: FND GROUP/FUND 08251		17	167,700	17	167,700
TOTAL: PROGRAM 6261		17	167,700	17	167,700
TOTAL: SECTION 00		17	167,700	17	167,700
TOTAL: DIVISION 02		17	167,700	17	167,700

EQUIPMENT DETAIL

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 91 PURCHASER
.DIVISION 03 PROCUREMENT & SERVICES
.SECTION 00 PROCUREMENT SERVICES
PROGRAM 6207 PROCUREMENT SVC

EQUIP NO / DESCRIPTION	PRICE	F/Y 1993-94 **** DEPT REQUEST **** COUNT	AMOUNT	**** MAYORS RECOMMENDED **** COUNT	AMOUNT
FG/FD 01001 GENERAL FUND					
INDEX CODE 540443 PROCUREMENT SERVICES EXP					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 232 EQUIP LEASE/PURCHASE OPT RENEWAL					
91001Z COPIER	4,100	1	4,100	1	4,100
TOTAL: OBJECT 232		1	4,100	1	4,100
TOTAL: PROJ/WK PHASE 00000		1	4,100	1	4,100
TOTAL: INDEX 540443		1	4,100	1	4,100
TOTAL: FND GROUP/FUND 01001		1	4,100	1	4,100
TOTAL: PROGRAM 6207		1	4,100	1	4,100
TOTAL: SECTION 00		1	4,100	1	4,100
TOTAL: DIVISION 03		1	4,100	1	4,100

RUN DATE: 1-JUN-1993 TIME: 1:26AM DEPT: 91 PURCHASER

E Q U I P M E N T D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 91 PURCHASER
.DIVISION 04 REPRODUCTION/MAILROOM SERVICES
.SECTION 00 REPRODUCTION/MAILROOM SEVICES
PROGRAM 6206 REPRODUCTION SERVICES

EQUIP NO / DESCRIPTION	PRICE	********** F/Y 1993-94 ********** **** DEPT REQUEST **** COUNT	AMOUNT	**** MAYORS RECOMMENDED **** COUNT	AMOUNT
FG/FD 08201 REPRODUCTION					
INDEX CODE 540468 REPRODUCTION/MAILROOM					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 220 EQUIPMENT PURCHASE					
91010Z NETWORK PRINTER/FILESERVER	50,000	1	50,000	1	50,000
91011Z ETHERNET SYSTEM	5,000	1	5,000	1	5,000
91012Z QUADRA COMPUTER	18,000	1	18,000	1	18,000
91013Z COLOR SCANNER	4,000	1	4,000	1	4,000
91014Z DIGITAL PLATEMAKER	18,000	1	18,000	1	18,000
91015Z SILVERMASTER PLATEMAKER	20,000	1	20,000	1	20,000
91016Z 2-HEADED STICHER	15,000	1	15,000	1	15,000
91017Z FOLDER	25,000	1	25,000	1	25,000
91018Z ACCEL. CARDS	3,000	1	3,000	1	3,000
TOTAL: OBJECT 220		9	158,000	9	158,000
OBJECT 232 EQUIP LEASE/PURCHASE OPT RENEWAL					
91019Z PRINTING PRESS	4,250	1	4,250	1	4,250
91020Z DUPLICATOR 5090	40,190	1	40,190	1	40,190
91021Z DOCUTECH	59,755	1	59,755	1	59,755
91022Z BARCODE SORTER	50,000	1	50,000	1	50,000
TOTAL: OBJECT 232		4	154,195	4	154,195
TOTAL: PROJ/WK PHASE 00000		13	312,195	13	312,195
TOTAL: INDEX 540468		13	312,195	13	312,195
TOTAL: FND GROUP/FUND 08201		13	312,195	13	312,195
TOTAL: PROGRAM 6206		13	312,195	13	312,195
TOTAL: SECTION 00		13	312,195	13	312,195
TOTAL: DIVISION 04		13	312,195	13	312,195

RUN DATE: 1-JUN-1993 TIME: 1:27AM DEPT: 91 PURCHASER

E Q U I P M E N T D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 91 PURCHASER
.DIVISION 20 CITY AUTO PURCHASES
.SECTION 00 GENERAL CITY RESPONSIBILITY
PROGRAM 6208 CITY AUTO PURCHASES

EQUIP NO / DESCRIPTION	PRICE	********** F/Y 1993-94 ********** **** DEPT REQUEST **** COUNT	AMOUNT	**** MAYORS RECOMMENDED **** COUNT	AMOUNT
FG/FD 01001 GENERAL FUND					
INDEX CODE 540153 GENERAL CITY AUTO PURCHASE-EX					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 231 EQUIPMENT LEASE / PURCHASE					
91024Y FLEET REP-1ST YR	62,800	1	99,000	0	0
TOTAL: OBJECT 231		1	99,000	0	0
OBJECT 233 EQ.LEASE/PURCHASE-CITY FIN AGENCY					
91023Y GENERAL FLEET	128,385	1	128,385	1	128,385
TOTAL: OBJECT 233		1	128,385	1	128,385
TOTAL: PROJ/WK PHASE 00000		2	227,385	1	128,385
TOTAL: INDEX 540153		2	227,385	1	128,385
TOTAL: FND GROUP/FUND 01001		2	227,385	1	128,385
TOTAL: PROGRAM 6208		2	227,385	1	128,385
TOTAL: SECTION 00		2	227,385	1	128,385
TOTAL: DIVISION 20		2	227,385	1	128,385
TOTAL: DEPARTMENT 91		33	711,380	32	612,380
TOTAL: MSA 95		94	2,081,472	80	2,219,493

DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 97 GENERAL CITY RESPONSIBILITY

SUB-OBJECT TITLE	F/Y 1991-92 ACTUAL	FISCAL YEAR 1992-93 ORIGINAL BUDGET	FISCAL YEAR 1992-93 REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1993-94 DEPT UNSTD	FISCAL YEAR 1993-94 MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FUND GROUP/FUND 01001 GENERAL FUND								
5411 RENT ROOMS	17,953	0	0	4,488	0	0	0	0
9620 WARRANTS	232,468	0	0	-116,052	0	0	0	0
TOTAL:FG/FD 01001	250,421	0	0	-111,564	0	0	0	0
FUND GROUP/FUND 02503 STATE AUTHORIZED SPECIAL REV FUND								
6029 STATE-MAND	1,700	0	0	0	0	0	0	0
TOTAL:FG/FD 02503	1,700	0	0	0	0	0	0	0
TOTAL:DEPT 97	252,121	0	0	-111,564	0	0	0	0

RUN DATE: 1-JUN-1993 TIME: 12:46AM DEPT: 97 GENERAL CITY RESPONSIBILITY

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 97 GENERAL CITY RESPONSIBILITY
.DIVISION 00 GENERAL CITY RESPONSIBILITY
.SECTION 00 GENERAL CITY RESPONSIBILITY
PROGRAM 0000 NO PROGRAM DEFINED

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	02503 STATE AUTHORIZED SPECIAL REV FUND								
INDEX CODE	309468 STATE AUTH SP FD - PROJ EXP								
PROJ/WK PHASE	19999 MISCELLANEOUS PROGRAM PROJS.								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PR	0	0	3,390	0	0	0	0	-3,390
TOTAL: CATEGORY	12	0	0	3,390	0	0	0	0	-3,390
TOTAL: PR/WK	19999	0	0	3,390	0	0	0	0	-3,390
TOTAL: INDEX	309468	0	0	3,390	0	0	0	0	-3,390
TOTAL: FG/FD	02503	0	0	3,390	0	0	0	0	-3,390
TOTAL: PROGRAM	0000	0	0	3,390	0	0	0	0	-3,390

RUN DATE: 1-JUN-1993 TIME: 12:46AM DEPT: 97 GENERAL CITY RESPONSIBILITY

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 97 GENERAL CITY RESPONSIBILITY
.DIVISION 00 GENERAL CITY RESPONSIBILITY
.SECTION 00 GENERAL CITY RESPONSIBILITY
PROGRAM 6247 GENERAL CITY RESPONSIBILITIES

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	309138 CONTROLLER-GEN EXP-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	0	292,659	292,659	0	0	0	0	-292,659
018	PREMIUM PAY	0	0	0	9,498	0	0	0	0
040	FEES AND OTHER	0	410,000	410,000	32,777	410,000	410,000	410,000	0
060	MANDATORY FRING	157,905	72,159	77,001	17,779	0	0	0	-77,001
061	HEALTH SERVICE	11,135,393	14,229,011	14,229,011	6,704,849	14,279,812	14,279,812	14,279,812	50,801
062	HEALTH SERVICE	1,237,497	1,233,261	1,233,261	0	1,356,040	1,356,040	1,356,040	122,779
064	DENTAL ADMINIST	0	79,062	79,062	0	79,062	79,062	79,062	0
TOTAL: CATEGORY	06	12,530,795	16,316,152	16,320,994	6,764,903	16,124,914	16,124,914	16,124,914	-196,080
CATEGORY	10 NON PERSONAL SERVICES								
100	PROFESSIONAL SE	45,072	141,368	1,208,118	21,669	141,368	141,368	141,368	-1,066,750
113	TRAINING	0	500	500	0	0	0	0	-500
190	OTHER NON-PERSO	4,697,533	4,421,862	7,888,278	5,946,846	4,377,360	4,377,360	4,377,360	-3,510,918
TOTAL: CATEGORY	10	4,742,605	4,563,730	9,096,896	5,968,515	4,518,728	4,518,728	4,518,728	-4,578,168
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	0	27,771	27,771	0	0	0	0	-27,771
TOTAL: CATEGORY	12	0	27,771	27,771	0	0	0	0	-27,771
CATEGORY	30 SERVICES OF OTHER DEPTS								
339	CONTROLLER	0	16,300	16,300	0	16,300	16,300	16,300	0
340	CONTROLLER-DATA	0	4,612,054	4,612,054	0	4,612,054	4,631,767	4,631,767	19,713

RUN DATE: 1-JUN-1993 TIME: 12:46AM DEPT: 97 GENERAL CITY RESPONSIBILITY

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 97 GENERAL CITY RESPONSIBILITY
.DIVISION 00 GENERAL CITY RESPONSIBILITY
.SECTION 00 GENERAL CITY RESPONSIBILITY
PROGRAM 6247 GENERAL CITY RESPONSIBILITIES

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	309138 CONTROLLER-GEN EXP-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
TOTAL: CATEGORY	30	0	4,628,354	4,628,354	0	4,628,354	4,648,067	4,648,067	19,713
TOTAL: PR/WK	00000	17,273,400	25,536,007	30,074,015	12,733,418	25,271,996	25,291,709	25,291,709	-4,782,306
TOTAL: INDEX	309138	17,273,400	25,536,007	30,074,015	12,733,418	25,271,996	25,291,709	25,291,709	-4,782,306
TOTAL: FG/FD	01001	17,273,400	25,536,007	30,074,015	12,733,418	25,271,996	25,291,709	25,291,709	-4,782,306
TOTAL: PROGRAM	6247	17,273,400	25,536,007	30,074,015	12,733,418	25,271,996	25,291,709	25,291,709	-4,782,306
TOTAL: SECT	00	17,273,400	25,536,007	30,077,405	12,733,418	25,271,996	25,291,709	25,291,709	-4,785,696
TOTAL: DIV	00	17,273,400	25,536,007	30,077,405	12,733,418	25,271,996	25,291,709	25,291,709	-4,785,696

RUN DATE: 1-JUN-1993 TIME: 12:46AM DEPT: 97 GENERAL CITY RESPONSIBILITY

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 97 GENERAL CITY RESPONSIBILITY
.DIVISION 09 CONTROLLER
.SECTION 02 CONTROLLER DATA PROCESSING
PROGRAM 6245 EDP PRODUCTION

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	309120 DATA PROCESSING-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
340	CONTROLLER-DATA	5,077,380	0	0	1,323,522	0	0	0	0
TOTAL: CATEGORY	30	5,077,380	0	0	1,323,522	0	0	0	0
TOTAL: PR/WK	00000	5,077,380	0	0	1,323,522	0	0	0	0
TOTAL: INDEX	309120	5,077,380	0	0	1,323,522	0	0	0	0
TOTAL: FG/FD	01001	5,077,380	0	0	1,323,522	0	0	0	0
TOTAL: PROGRAM	6245	5,077,380	0	0	1,323,522	0	0	0	0
TOTAL: SECT	02	5,077,380	0	0	1,323,522	0	0	0	0

RUN DATE: 1-JUN-1993 TIME: 12:46AM DEPT: 97 GENERAL CITY RESPONSIBILITY

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 97 GENERAL CITY RESPONSIBILITY
.DIVISION 09 CONTROLLER
.SECTION 09 JUDGMENT & CLAIMS-EXP
PROGRAM 6309 MANAGEMENT

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	309708 JUDGMENT & CLAIMS-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
060	MANDATORY FRING	14	0	0	0	0	0	0	0
TOTAL: CATEGORY	06	14	0	0	0	0	0	0	0
TOTAL: PR/WK	00000	14	0	0	0	0	0	0	0
TOTAL: INDEX	309708	14	0	0	0	0	0	0	0
TOTAL: FG/FD	01001	14	0	0	0	0	0	0	0
TOTAL: PROGRAM	6309	14	0	0	0	0	0	0	0
TOTAL: SECT	09	14	0	0	0	0	0	0	0

RUN DATE: 1-JUN-1993 TIME: 12:46AM DEPT: 97 GENERAL CITY RESPONSIBILITY

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 97 GENERAL CITY RESPONSIBILITY
.DIVISION 09 CONTROLLER
.SECTION 36 PARKING AUTHORITY
PROGRAM 6218 JUDGMENT & CLAIMS AGAINST CITY & C

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	310177 CLAIMS & JUDGEMENT EXP-P.AUTH								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	60,929	0	0	43,608	0	0	0	0
TOTAL: CATEGORY	10	60,929	0	0	43,608	0	0	0	0
TOTAL: PR/WK	00000	60,929	0	0	43,608	0	0	0	0
TOTAL: INDEX	310177	60,929	0	0	43,608	0	0	0	0
TOTAL: FG/FD	01001	60,929	0	0	43,608	0	0	0	0
TOTAL: PROGRAM	6218	60,929	0	0	43,608	0	0	0	0
TOTAL: SECT	36	60,929	0	0	43,608	0	0	0	0

RUN DATE: 1-JUN-1993 TIME: 12:46AM DEPT: 97 GENERAL CITY RESPONSIBILITY

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MGA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 97 GENERAL CITY RESPONSIBILITY
.DIVISION 09 CONTROLLER
.SECTION 76 FINANCE AND RECORDS
PROGRAM 6218 JUDGMENT & CLAIMS AGAINST CITY & C

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	310185 CLAIMS & JUDGEMENT EXP-ANIMAL								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	1,787	0	0	0	0	0	0	0
TOTAL: CATEGORY	10	1,787	0	0	0	0	0	0	0
TOTAL: PR/WK	00000	1,787	0	0	0	0	0	0	0
TOTAL: INDEX	310185	1,787	0	0	0	0	0	0	0
TOTAL: FG/FD	01001	1,787	0	0	0	0	0	0	0
TOTAL: PROGRAM	6218	1,787	0	0	0	0	0	0	0
TOTAL: SECT	76	1,787	0	0	0	0	0	0	0
TOTAL: DIV	09	5,140,110	0	0	1,367,130	0	0	0	0

RUN DATE: 1-JUN-1993 TIME: 12:46AM DEPT: 97 GENERAL CITY RESPONSIBILITY

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 97 GENERAL CITY RESPONSIBILITY
.DIVISION 10 SUPERIOR COURT
.SECTION 00 SUPERIOR COURT
PROGRAM 6224 J J TRACKING SYSTEM

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	310482 JUVENILE JUSTICE TRACKING SYS								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
340	CONTROLLER-DATA	0	0	0	0	75,000	75,000	75,000	75,000
TOTAL: CATEGORY	30	0	0	0	0	75,000	75,000	75,000	75,000
TOTAL: PR/WK	00000	0	0	0	0	75,000	75,000	75,000	75,000
TOTAL: INDEX	310482	0	0	0	0	75,000	75,000	75,000	75,000
TOTAL: FG/FD	01001	0	0	0	0	75,000	75,000	75,000	75,000
TOTAL: PROGRAM	6224	0	0	0	0	75,000	75,000	75,000	75,000
TOTAL: SECT	00	0	0	0	0	75,000	75,000	75,000	75,000
TOTAL: DIV	10	0	0	0	0	75,000	75,000	75,000	75,000

RUN DATE: 1-JUN-1993 TIME: 12:46AM DEPT: 97 GENERAL CITY RESPONSIBILITY

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 97 GENERAL CITY RESPONSIBILITY
.DIVISION 30 CIVIL SERVICE
.SECTION 00 CIVIL SERVICE
PROGRAM 6241 APPLICANT SERVICES

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	332171 FINGERPAINTING		0						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	92,453	0	0	26,191	0	0	0	0
TOTAL: CATEGORY	10	92,453	0	0	26,191	0	0	0	0
TOTAL: PR/WK	00000	92,453	0	0	26,191	0	0	0	0
TOTAL: INDEX	332171	92,453	0	0	26,191	0	0	0	0

RUN DATE: 1-JUN-1993 TIME: 12:46AM DEPT: 97 GENERAL CITY RESPONSIBILITY

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 97 GENERAL CITY RESPONSIBILITY
.DIVISION 30 CIVIL SERVICE
.SECTION 00 CIVIL SERVICE
PROGRAM 6241 APPLICANT SERVICES

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	332189 TUITION REIMBURSEMENT		0						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 NON PERSONAL SERVICES								
129	ENTERTAINMENT A	500	0	0	0	0	0	0	0
190	OTHER NON-PERSO	35,806	0	0	29,765	0	0	0	0
TOTAL: CATEGORY	10	36,306	0	0	29,765	0	0	0	0
TOTAL: PR/WK	00000	36,306	0	0	29,765	0	0	0	0
TOTAL: INDEX	332189	36,306	0	0	29,765	0	0	0	0
TOTAL: FG/FD	01001	128,759	0	0	55,956	0	0	0	0
TOTAL: PROGRAM	6241	128,759	0	0	55,956	0	0	0	0
TOTAL: SECT	00	128,759	0	0	55,956	0	0	0	0
TOTAL: DIV	30	128,759	0	0	55,956	0	0	0	0

RUN DATE: 1-JUN-1993 TIME: 12:46AM DEPT: 97 GENERAL CITY RESPONSIBILITY

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 97 GENERAL CITY RESPONSIBILITY
.DIVISION 83 DPH-CENTRAL OFFICE
.SECTION 00 DPH-CENTRAL OFFICE
PROGRAM 4143 FAMILY HEALTH

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	736108 SB855-MEDI-CAL INPATIENT ADJ								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 NON PERSONAL SERVICES								
190	OTHER NON-PERSO	38,039,556	0	0	0	0	0	0	0
TOTAL: CATEGORY	10	38,039,556	0	0	0	0	0	0	0
TOTAL: PR/WK	00000	38,039,556	0	0	0	0	0	0	0
TOTAL: INDEX	736108	38,039,556	0	0	0	0	0	0	0
TOTAL: FG/FD	01001	38,039,556	0	0	0	0	0	0	0
TOTAL: PROGRAM	4143	38,039,556	0	0	0	0	0	0	0

RUN DATE: 1-JUN-1993 TIME: 12:46AM DEPT: 97 GENERAL CITY RESPONSIBILITY

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 97 GENERAL CITY RESPONSIBILITY
.DIVISION 83 DPH-CENTRAL OFFICE
.SECTION 00 DPH-CENTRAL OFFICE
PROGRAM 4147 ENVIRONMENTAL HEALTH

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	550665 EMPL ASSIST PGM-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	235,981	0	-4,913	121,502	0	0	0	4,913
018	PREMIUM PAY	0	0	0	960	0	0	0	0
060	MANDATORY FRING	55,854	0	-1,003	30,632	0	0	0	1,003
TOTAL: CATEGORY	06	291,835	0	-5,916	153,094	0	0	0	5,916
CATEGORY	10 NON PERSONAL SERVICES								
112	TRAVEL	0	0	0	64	0	0	0	0
113	TRAINING	379	0	0	49	0	0	0	0
190	OTHER NON-PERSO	44,725	0	0	24,148	0	0	0	0
TOTAL: CATEGORY	10	45,104	0	0	24,261	0	0	0	0
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MAT & SUPPLIES	22,940	0	0	3,845	0	0	0	0
TOTAL: CATEGORY	12	22,940	0	0	3,845	0	0	0	0
TOTAL: PR/WK	00000	359,879	0	-5,916	181,200	0	0	0	5,916
TOTAL: INDEX	550665	359,879	0	-5,916	181,200	0	0	0	5,916
TOTAL: FG/FD	01001	359,879	0	-5,916	181,200	0	0	0	5,916
TOTAL: PROGRAM	4147	359,879	0	-5,916	181,200	0	0	0	5,916
TOTAL: SECT	00	38,399,435	0	-5,916	181,200	0	0	0	5,916
TOTAL: DIV	83	38,399,435	0	-5,916	181,200	0	0	0	5,916
TOTAL: DEPT	97	60,941,704	25,536,007	30,071,489	14,337,704	25,346,996	25,366,709	25,366,709	-4,704,780
TOTAL: MSA	95	222,843,890	188,718,152	229,224,180	144,607,953	227,918,497	216,059,632	216,059,632	-13,164,548

RUN DATE: 1-JUN-1993 TIME: 1:17AM DEPT: 97 GENERAL CITY RESPONSIBILITY

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 97 GENERAL CITY RESPONSIBILITY
.DIVISION 00 GENERAL CITY RESPONSIBILITY
.SECTION 00 GENERAL CITY RESPONSIBILITY
PROGRAM 6247 GENERAL CITY RESPONSIBILITIES

CLASS	TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	*** DEPT REQUEST **** COUNT	STD	FISCAL YEAR 1993-94 ********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND											
INDEX CODE 309138 CONTROLLER-GEN EXP-EXP											
PROJ/WK PHASE 00000 UNASSIGNED TITLE											
OBJECT 001 PERM SALARIES-MISC											
1424	CLERK	0956B1158	1	1	28,329	0	0	0	0	0	-28,329
1426	SENIOR	1047B1267	1	1	36,686	0	0	0	0	0	-36,686
2574	CLINIC	1955B2377	1	1	31,020	0	0	0	0	0	-31,020
2594	EMPLOY	1304B1580	3	3	91,163	0	0	0	0	0	-91,163
2595	SR EMP	1506B1827	1	1	41,752	0	0	0	0	0	-41,752
2596	EMPLOY	1862B2264	1	1	68,610	0	0	0	0	0	-68,610
9991	SPECIA	0000 0000	0	0	-2,596	0	0	0	0	0	2,596
9993	SALARY	0000 0000	0	0	-2,305	0	0	0	0	0	2,305
TOTAL: OBJ 001 PERM SALARIES-MISC			8	8	292,659	0	0	0	0	0	-292,659
OBJECT 040 FEES AND OTHER COMPENSATION											
9995	POSITI	0000 0000	0	0	410,000	0	410,000	0	410,000	410,000	0
TOTAL: OBJ 040 FEES AND OTHER COMPENSATION			0	0	410,000	0	410,000	0	410,000	410,000	0
TOTAL: PR/WK 00000			8	8	702,659	0	410,000	0	410,000	410,000	-292,659
TOTAL: INDEX 309138			8	8	702,659	0	410,000	0	410,000	410,000	-292,659
TOTAL: FG/FD 01001			8	8	702,659	0	410,000	0	410,000	410,000	-292,659
TOTAL: PROGRAM 6247			8	8	702,659	0	410,000	0	410,000	410,000	-292,659
TOTAL: SECT 00			8	8	702,659	0	410,000	0	410,000	410,000	-292,659
TOTAL: DIV 00			8	8	702,659	0	410,000	0	410,000	410,000	-292,659

RUN DATE: 1-JUN-1993 TIME: 1:17AM DEPT: 97 GENERAL CITY RESPONSIBILITY

P E R S O N N E L D E T A I L

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 97 GENERAL CITY RESPONSIBILITY
.DIVISION 83 DPH-CENTRAL OFFICE
.SECTION 00 DPH-CENTRAL OFFICE
PROGRAM 4147 ENVIRONMENTAL HEALTH

CLASS TITLE	PAY RATE	F/Y 1991-92 COUNT	FISCAL YEAR 1992-93* ** REVISED BUDGET ** COUNT	AMOUNT	FISCAL YEAR 1993-94 *** DEPT REQUEST **** COUNT	STD	********** MAYORS RECOMMENDED ********** COUNT	UNSTD	STD	(UNSTD-REVD)
FG/FD 01001 GENERAL FUND										
INDEX CODE 550665 EMPL ASSIST PGM-EXP										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
1424 CLERK	0956B1158	0	0	0	0	0	0	0	0	0
1426 SENIOR	1047B1267	0	0	0	0	0	0	0	0	0
2574 CLINIC	1956B2377	0	0	0	0	0	0	0	0	0
2596 EMPLOY	1306B1580	0	0	0	0	0	0	0	0	0
2595 SR EMP	1506B1827	0	0	0	0	0	0	0	0	0
2596 EMPLOY	1862B2264	0	0	0	0	0	0	0	0	0
9995 POSITI	0000 0000	0	0	-4,913	0	0	0	0	0	4,913
TOTAL: OBJ 001 PERM SALARIES-MISC		0	0	-4,913	0	0	0	0	0	4,913
TOTAL: PR/WK 00000		0	0	-4,913	0	0	0	0	0	4,913
TOTAL: INDEX	550665	0	0	-4,913	0	0	0	0	0	4,913
TOTAL: FG/FD	01001	0	0	-4,913	0	0	0	0	0	4,913
TOTAL: PROGRAM	4147	0	0	-4,913	0	0	0	0	0	4,913
TOTAL: SECT	00	0	0	-4,913	0	0	0	0	0	4,913
TOTAL: DIV	83	0	0	-4,913	0	0	0	0	0	4,913
TOTAL: DEPT	97	8	8	697,746	0	410,000	0	410,000	410,000	-287,746
TOTAL: MSA	95	1,777	1,653	76,813,538	1,694	81,336,615	1,584	73,701,665	73,701,665	-3,111,873

DEPARTMENTAL REVENUES

.MSA 95 GENERAL ADMINISTRATION AND FINANCE GROUP
.DEPARTMENT 98 SPECIAL FUND UNALLOCATED

SUB-OBJECT TITLE	F/Y 1991-92 ACTUAL	FISCAL YEAR 1992-93 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1993-94 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FUND GROUP/FUND 01025 TRAFFIC FINES FUND								
5301 TRAFFIC FI	43,800,109	48,155,000	49,625,000	19,415,307	42,009,183	43,209,183	43,209,183	-6,415,817
5302 TRAFFIC FI	1,875,579	1,500,000	1,500,000	823,027	1,500,000	1,500,000	1,500,000	0
5312 CONSUMER P	0	0	0	285	0	0	0	0
7046 PARKING ME	10,891,394	12,300,000	12,300,000	4,247,273	12,300,000	12,300,000	12,300,000	0
TOTAL:FG/FD 01025	56,567,082	61,955,000	63,425,000	24,485,892	55,809,183	57,009,183	57,009,183	-6,415,817
FUND GROUP/FUND 02001 HOTEL TAX								
5171 HOTEL ROOM	52,389,210	55,562,400	55,562,400	16,831,171	60,582,614	61,176,000	61,176,000	5,613,600
TOTAL:FG/FD 02001	52,389,210	55,562,400	55,562,400	16,831,171	60,582,614	61,176,000	61,176,000	5,613,600
TOTAL:DEPT 98	108,956,292	117,517,400	118,987,400	41,317,063	116,391,797	118,185,183	118,185,183	-802,217
TOTAL:MSA 95	170,336,238	204,266,509	217,863,526	48,878,087	234,145,364	236,219,628	236,219,628	18,356,102

DEPARTMENTAL REVENUES

.MSA 96 GENERAL FUND FM/CIP
.DEPARTMENT 99 GENERAL FUND UNALLOCATED

SUB-OBJECT	TITLE	F/Y 1991-92 ACTUAL	FISCAL YEAR 1992-93 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1993-94 DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS. REVISED
FUND	GROUP/FUND	01001 GENERAL FUND							
5010	PROP TAX C	390,187,118	0	0	-1,845,964	0	0	0	0
5015	SUPPL ASST	4,400,029	0	0	-765,020	0	0	0	0
5020	PROP TAX C	46,547,751	0	0	0	0	0	0	0
5025	SUPPL ASST	29,207	0	0	0	0	0	0	0
5030	PY-SECURED	13,767,383	0	0	1,709,952	0	0	0	0
5031	SECURED IN	75,653	0	0	1,603	0	0	0	0
5035	SUPPL ASST	5,613,867	0	0	1,233,756	0	0	0	0
5040	PY-UNSECUR	-2,918,843	0	0	1,065,782	0	0	0	0
5041	UNSECURED	1,195,684	0	0	0	0	0	0	0
5045	SUPPL ASST	2,108,138	0	0	15,117	0	0	0	0
5050	PENALTY CO	2,046,635	0	0	34,296	0	0	0	0
5055	PENALTIES	451,795	0	0	140,335	0	0	0	0
5060	REDEMPTION	4,186,738	0	0	776,950	0	0	0	0
5090	SB 813 - 5	857,489	0	0	95,873	0	0	0	0
5095	PROPERTY T	52,593	0	0	26,379	0	0	0	0
5099	UNALLOCATE	70,908	495,424,000	432,114,009	13,389	347,023,000	347,607,000	347,607,000	-84,507,009
5101	PGE ELECTR	2,315,844	2,005,900	2,005,900	0	2,350,000	2,350,000	2,350,000	344,100
5102	PGE GAS	1,672,043	1,682,900	1,682,900	0	1,500,000	1,500,000	1,500,000	-182,900
5103	CABLE TV F	2,940,017	3,073,200	3,073,200	1,603,367	3,320,000	3,320,000	3,320,000	246,800
5104	PACIFIC AU	0	2,000	2,000	0	0	0	0	-2,000
5105	STEAM FRAN	62,940	65,000	65,000	0	65,000	65,000	65,000	0
5120	BUSINESS R	7,127,182	7,400,000	7,100,000	5,563,971	7,100,000	7,588,000	7,588,000	488,000
5121	BUSINESS L	15,399,046	21,990,000	19,590,000	1,208,687	18,600,000	23,938,000	23,938,000	4,348,000
5131	REAL PROPE	13,788,405	16,000,000	16,000,000	6,891,553	13,700,000	13,700,000	13,700,000	-2,300,000
5141	ADMISSIONS	473,435	1,000,000	1,000,000	189,156	1,000,000	1,000,000	1,000,000	0
5151	PARKING TA	20,866,656	22,465,300	22,465,300	6,262,764	23,565,000	23,565,000	23,565,000	1,099,700
5161	UTILITY US	17,166,647	38,862,143	38,862,143	8,927,444	27,862,000	43,825,000	43,825,000	4,962,857
5162	UTY USER T	8,704,023	0	0	5,944,352	0	0	0	0
5163	UTY USER P	45,172	0	0	24,382	0	0	0	0
5164	UTILITY US	724,702	0	0	454,780	0	0	0	0
5171	HOTEL ROOM	12,200,239	21,040,000	21,040,000	2,089,324	22,512,000	29,900,000	29,900,000	8,860,000
5181	PURCHASE A	83,379,910	89,126,400	88,000,000	37,358,161	87,293,000	86,869,000	86,869,000	-1,131,000
5191	EMPLOYERS	119,303,461	127,610,000	122,310,000	3,976,093	133,085,000	140,436,000	140,436,000	18,126,000
5231	SUNDRY BUS	373,215	350,000	350,000	139,213	350,000	350,000	350,000	0
5251	MARRIAGE L	0	48,000	48,000	0	48,000	48,000	48,000	0
5401	INTEREST E	3,225,713	10,000,000	7,000,000	-836,593	7,500,000	8,000,000	8,000,000	1,000,000

DEPARTMENTAL REVENUES

.MSA 96 GENERAL FUND FM/CIP
.DEPARTMENT 99 GENERAL FUND UNALLOCATED

SUB-OBJECT	TITLE	F/Y 1991-92 ACTUAL	FISCAL YEAR 1992-93 ORIGINAL BUDGET	FISCAL YEAR 1992-93 REVISED BUDGET	FISCAL YEAR 1992-93 1ST 6 MOS. ACTUAL	FISCAL YEAR 1993-94 DEPT UNSTD	FISCAL YEAR 1993-94 MAYORS UNSTD	FISCAL YEAR 1993-94 MAYORS STD	FISCAL YEAR 1993-94 UNSTD VS. REVISED
5408	INTEREST E	6,505,567	0	0	1,182,005	0	0	0	0
5410	STATE INTE	208,861	0	0	0	0	0	0	0
5411	RENT ROOMS	2,318,496	4,087,000	4,087,000	1,120,058	3,200,000	2,950,000	2,950,000	-1,137,000
5414	RENTAL FRO	1,871,822	2,884,340	2,884,340	0	2,176,675	2,176,675	2,176,675	-707,665
5621	ST HIWY LN	-70	0	0	153,986	0	0	0	0
6001	HOMEOWNERS	6,059,419	6,362,000	6,362,000	0	6,362,000	6,362,000	6,362,000	0
6003	MOVIE FILM	0	15,000	15,000	0	15,000	0	0	-15,000
6029	STATE-MAND	68,276	155,000	0	0	0	0	0	0
6041	TRIAL COUR	18,872,304	15,555,000	19,000,000	9,409,448	17,500,000	17,500,000	17,500,000	-1,500,000
6051	MOTOR VEHI	33,604,198	34,620,000	34,620,000	17,302,172	34,017,000	34,017,000	34,017,000	-603,000
6052	MOTOR VEHI	24,854,442	26,116,000	26,116,000	12,917,436	25,249,000	25,249,000	25,249,000	-867,000
6055	MOTOR VEH	48,555,526	51,547,517	50,746,200	21,868,849	50,746,200	50,746,200	50,746,200	0
6061	CIGARETTE	707,581	395,000	395,000	106,100	0	0	0	-395,000
6151	TRAILER CO	21,029	35,000	35,000	3,456	35,000	0	0	-35,000
6162	SALES TAX	0	0	0	1,398	0	0	0	0
6291	EARTHQUAKE	-361,032	0	0	0	0	0	0	0
6292	EARTHQUAKE	-102,424	0	0	0	0	0	0	0
6294	EARTHQUAKE	-1,268,524	0	0	0	0	0	0	0
6501	DIRECT GRA	0	0	0	1,683,321	0	0	0	0
6551	RECOVERY I	2,110,026	500,000	500,000	217,031	500,000	500,000	500,000	0
6570	NON-GOVT H	0	0	0	5,613	0	0	0	0
7036	COUNTY CAN	0	4,000	4,000	0	4,000	4,000	4,000	0
7053	COMMISSION	8,590	4,000	4,000	4,395	4,000	4,000	4,000	0
7080	CONDOMINIU	0	0	0	0	0	8,000,000	8,000,000	8,000,000
7098	RECOVERY G	6,834,944	7,885,000	7,885,000	2,447,194	7,885,000	7,885,000	7,885,000	0
7099	OTHER GENE	4,080	600,000	600,000	1,190	600,000	0	0	-600,000
7699	MISC REVEN	0	0	0	31	0	0	0	0
8999	MISCELLANE	0	1,000	1,000	5,000	1,000	1,000	1,000	0
TOTAL:FG/FD 01001		929,313,906	1,008,910,700	935,962,992	150,727,785	845,167,875	889,455,875	889,455,875	-46,507,117
TOTAL:DEPT 99		929,313,906	1,008,910,700	935,962,992	150,727,785	845,167,875	889,455,875	889,455,875	-46,507,117
TOTAL:MSA 96		929,313,906	1,008,910,700	935,962,992	150,727,785	845,167,875	889,455,875	889,455,875	-46,507,117

RUN DATE: 1-JUN-1993 TIME: 12:46AM DEPT: 99 GENERAL FUND UNALLOCATED

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 96 GENERAL FUND FM/CIP
.DEPARTMENT 99 GENERAL FUND UNALLOCATED
.DIVISION 00 GENERAL FUND UNALLOCATED
.SECTION 00 NON DEPARTMENTAL
PROGRAM 6247 GENERAL CITY RESPONSIBILITIES

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	550707 EARLY RET VAC & SP PAYOFF								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	8,464,562	0	0	0	0	0	0	0
004	PERM SALARIES-P	594,658	0	0	0	0	0	0	0
005	PERMANENT SALAR	524,786	0	0	0	0	0	0	0
020	TEMPORARY SALAR	59,097	0	0	0	0	0	0	0
060	MANDATORY FRING	683,766	0	0	0	0	0	0	0
TOTAL: CATEGORY	06	10,326,869	0	0	0	0	0	0	0
TOTAL: PR/WK	00000	10,326,869	0	0	0	0	0	0	0
TOTAL: INDEX	550707	10,326,869	0	0	0	0	0	0	0

RUN DATE: 1-JUN-1993 TIME: 12:46AM DEPT: 99 GENERAL FUND UNALLOCATED

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

.MSA 96 GENERAL FUND FM/CIP
.DEPARTMENT 99 GENERAL FUND UNALLOCATED
.DIVISION 00 GENERAL FUND UNALLOCATED
.SECTION 00 NON DEPARTMENTAL
PROGRAM 6247 GENERAL CITY RESPONSIBILITIES

OBJECT	TITLE	F/Y 1991-92 ACTUAL	******** FISCAL YEAR 1992-93 ******** ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1993-94 ********** DEPT UNSTD	MAYORS UNSTD	MAYORS STD	UNSTD VS REVISED
FG/FD	01001 GENERAL FUND								
INDEX CODE	550715 PROP-A BACKFILL OF POSITIONS								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERM SALARIES-M	44,472	0	0	0	0	0	0	0
TOTAL: CATEGORY	06	44,472	0	0	0	0	0	0	0
TOTAL: PR/WK	00000	44,472	0	0	0	0	0	0	0
TOTAL: INDEX	550715	44,472	0	0	0	0	0	0	0
TOTAL: FG/FD	01001	10,371,341	0	0	0	0	0	0	0
TOTAL: PROGRAM	6247	10,371,341	0	0	0	0	0	0	0
TOTAL: SECT	00	10,371,341	0	0	0	0	0	0	0
TOTAL: DIV	00	10,371,341	0	0	0	0	0	0	0
TOTAL: DEPT	99	10,371,341	0	0	0	0	0	0	0
TOTAL: MSA	96	10,371,341	0	0	0	0	0	0	0

CD066SO

FINAL DISPOSITION TO -